

**Public Consultation Document**

**Bereavement Services**

**8 March 2017**

1. **Preamble**

**1.1** **The Programme**

The Delivering Differently Programme was launched nationally in 2014, to promote pioneering local authorities to test and ultimately implement innovative new service delivery models. North East Lincolnshire Council was successfully shortlisted as an innovative Authority and was awarded funded support, to look at potential new delivery routes. Bereavement Services was one of the functions assessed for the best delivery model for the future.

The Bereavement Services project, which was born from the Delivering Differently Programme, focuses on implementing a new delivery model, which will contribute to addressing funeral affordability.

* 1. **Governance**

Following a cabinet decision, scrutiny review and subsequent full council consideration on 17 December 2015, North East Lincolnshire Council supported by Baxendale and Wilkin Chapman, conducted a soft market test between December 2015 and March 2016. The aim of this exercise was to understand the feasibility of the Authority finding a provider to help create a new local social enterprise, with the specific aim of delivering an affordable funeral service within the Borough.

The potential for providing real choice in bereavement services and providing real social benefits for our community is evident. On 31 August 2016, Cabinet agreed recommendations to approve the preparation of documents and a process through which the procurement of a provider be pursued.

Following a call in to the regeneration, environment and housing scrutiny panel, the final decision of the 17 October 2016 cabinet, was to reaffirm the decisions of cabinet taken at its meeting on the 31 August 2016 and commence the process for the procurement of a provider; this brief commences that process.

**2.0 Aims**

The vision is to provide a quality assured choice of accessible and affordable services for the area. The aim of this project is to develop services that have the family of the bereaved at its core and provides affordable choices for the community.

 We see the development of this aim as being ideal for a partnership between the Authority and a service provider, via a concession contract. We want to be flexible in terms of the way the service is developed, working together to develop an offer that meets local needs and adds value to the current bereavement offer within the borough.

 The current intent, based on the outcome of the soft market testing by Baxendale, is that the contractual arrangement will be a concession contract based upon a cemeteries and crematorium operating model; along with lease arrangements for the authority’s assets. A specification will form part of the concession contract and sets out the Authority’s minimum requirements and aspirations for the delivery of this essential service.

 Draft Heads of Terms for the concession contract element can be found at Annex 6 of this document.

**3.0 Outcomes**

The successful Provider will be required to achieve the following outcomes:

* To provide appropriate memorialisation facilities for bereaved members of the public
* To maintain the cemeteries and crematorium grounds, to give a pleasant and appropriate experience
* To provide an efficient and appropriate response to requests for funeral arrangements by burial or cremation
* To maintain and operate buildings to a good standard, in accordance with the lease terms
* To provide a dignified service for interments in new and existing graves, and for interments of cremated remains
* To provide a dignified service for cremations
* To maintain cremators, mercury abatement and other ancillary equipment and to provide a plan for any further crematorium equipment renewal within the terms of the lease, at no cost to the Authority
* To minimise the impact on the environment from the operation of the service and management of the site having regard to its potential to promote biodiversity
* To provide access for vulnerable residents of North East Lincolnshire to essential services
* To ensure that the service is affordable and effective
* To ensure that people who suffer a bereavement receive a service that meets their needs, enables them to choose the most suitable bereavement option for them and supports them to maintain their emotional wellbeing during an emotive time
* To engage with other relevant parties (e.g. domiciliary care providers, hospices, faith group, bereavement support services, solicitors) to improve advice and support in connection with end of life related services in the area
* To maintain and build on the relationship with local funeral directors
1. **Needs**

**4.1** Cemeteries and the crematorium in the borough operate efficiently and are seen to have sufficient capacity to meet future demands, but there is recognition that investment in these facilities would enhance the feel and offer of the service.

* 1. The current funeral services provided within the borough meet the needs of the population, but there is a growing issue of funeral affordability brought about by changing circumstances locally, including the rising cost of funerals, which has an impact on those less affluent members of the local population.

**5.0** **Scope**

* Operation, of a crematorium located at Weelsby Avenue, Grimsby
* Maintenance and enhancement of the crematorium facility
* Maintenance and replacement of the cremation equipment within the crematorium, (ensuring that the latest evolution in technologies is secured as part of the replacement activity)
* Management and delivery of cremation services including the direct management of associated employees
* Interfacing and relationship development with a range of stakeholders
* Operation, maintenance and enhancement of cemeteries based at Scartho Road, Grimsby and Beacon Avenue, Cleethorpes in North East Lincolnshire including the direct management of associated employees
* Facilitation, or provision of affordable funeral services

**6.0** **Current Position**

**6.1** North East Lincolnshire Council manages a crematorium and three cemeteries. The crematorium is located on Weelsby Avenue, Grimsby and provides a chapel, memorial facilities and gardens of remembrance, extending to nine acres. A map of the crematorium is included in Annex 3 to this document.

**6.2** **Cemeteries**

Two cemeteries are located on Scartho Road, Grimsby (the main cemetery and the woodland burial site) and the third cemetery is located at Beacon Avenue, Cleethorpes. The cemetery on Scartho Road covers 67 acres and is a cemetery for traditional burial and burial of cremated remains. Situated within this cemetery is the woodland burial area for natural burials and incorporates a pet cremation cemetery. The cemetery in Beacon Avenue is smaller in size, covering approximately 31 acres. Both cemeteries have a chapel that may be used as part of the funeral service. Maps of the cemeteries are included in Annex 4 & 5 to this document.

Cleethorpes Cemetery has an existing capacity of 5 years and the Scartho Road Cemetery, Grimsby, has an existing capacity of 20+ years. The council is in the process of securing additional land for the cemetery in Cleethorpes, which will extend the capacity.

The 2 cremators have a capacity in excess of 3,000 per annum. The two new cremators (FTIII) and abatement system were installed in 2012. The cremators were manufactured and installed by Facultatieve Technologies (FT). The machines are maintained four times a year and currently there is a contract for another 3 years with the original manufacturer, FT.

**6.3** **Cremation and Burial**

Over the last 5 years (2011/12 to 2015/16), there have been on average 1,600 cremations and 330 full and cremated remains burials per annum.

[Bereavement Services currently provides support on all issues relating to burials, cremations and cemetery grounds within North East Lincolnshire](https://www.nelincs.gov.uk/births-marriages-and-deaths/grimsby-crematorium-cremations-cemeteries/#1453805592409-4a1cdf84-57cb) and these include:

* Advice and assistance prior to and after a funeral
* Supply and fit cemetery memorials (headstones)
* Advice on cemeteries and burial including cemetery rules and regulations
* The maintenance and monitoring of the standard and upkeep of the cemeteries, including grave settlement, grass seeding and levelling
* Provision of memorial permits and the inspection and testing of memorials/headstones to ensure stability and safety
* The reservation and transfer of ownership of graves

There is currently an agreement between North East Lincolnshire Authority’s Bereavement Services and Northern Lincolnshire and Goole NHS Foundation Trust for the disposal of Non-Viable Foetal (NVFs), by either communal or individual cremation.

Further information, relating to cremation and burial within North East Lincolnshire, can be found at:

[**https://www.nelincs.gov.uk/births-marriages-and-deaths/bereavement-services/**](https://www.nelincs.gov.uk/births-marriages-and-deaths/bereavement-services/)

**6.4 Memorialisation**

 North East Lincolnshire Council has a not-for-profit service to provide grave memorials to bereaved families. Grave memorials can be bought directly from the Authority's Bereavement Services. Further detail about the Memorialisation Service is as follows:

* Rules and regulations apply to all who are members of the North East Lincolnshire Council Memorial Registration Scheme
* North East Lincolnshire Council’s Bereavement Services are members of and work to the Memorial Registration Scheme
* North East Lincolnshire Council is registered with BRAMM (British Register of Accredited Memorial Masons) as a burial authority and business registration with licensed fixers
* The Authority’s supplier is a family run business which opened its doors in the 1980s

There may be an opportunity for the growth of the cemetery memorialisation service, which would require the freedom of the market to procure the best price, designs and materials possible, to enhance the service already delivered.

Further information related to North East Lincolnshire Council’s Memorial Registration Scheme can be found at:

[**https://www.nelincs.gov.uk/wp-content/uploads/2016/01/Memorial-Registration-Scheme.pdf**](https://www.nelincs.gov.uk/wp-content/uploads/2016/01/Memorial-Registration-Scheme.pdf)

**6.5 The Team**

The Bereavement Services team (currently 19 members of staff, which includes Grounds Maintenance staff) comprises decades of experience in delivering an outstanding and high quality burials and cremation service to the local residents of North East Lincolnshire. The key elements of the smooth operation of this Service is the excellent team work, communication, attitude, behaviour and a common enthusiasm to make a difference to the lives of the local community, at a time of great distress. The compassion and dedication of the staff is second to none.

The Provider will be required to follow TUPE legislation transferring affected employees with existing terms and conditions of employment, including protection of pension rights. The annex for TUPE information will be included at tender stage.

**6.6 Public health funerals/national assistance funerals**

 North East Lincolnshire Council also has as responsibility for arranging public health funerals/national assistance funerals (Section 46 Welfare Funerals), when it appears that there is no other person willing, or able, to make the necessary arrangements.

**7.0 Relationship with Engie**

The council’s Facilities Management services currently undertaken by its Regeneration Partner, ENGIE, will cease upon completion of the transfer to a new provider. The council will expect the new provider to maintain all assets in line with the lease conditions.

**8.0 Risks and Opportunities**

 The following list outlines some of the activities which might influence the development of the Bereavement Services partnership:

* The Authority’s focus on carbon management and developments such as district heating
* New entrants into the market
* Expectations regarding capital investment for existing buildings, assets and future service improvement
* The balance between improved financial performance required by the Authority and the development of the service
* Freedoms, capacity and expert knowledge and resources made available by an external provider for greater efficiencies, improvements in the operation of bereavement services and enhancement of the customer experience
* Changes in regulation which would need to be accommodated by the provider
* Possible development plans adjacent to the Crematorium and Grimsby cemetery
* Examples of services that an external provider could consider exploring could include:
* Cremation of pets – Although no feasibility work has been carried out yet, there would be scope to house a pet cremator in one of the buildings on the crematorium site
* Evening and weekend cremations, plus weekend burials
* Flower shop – There is an area (37m x 26m) outside the Crematorium building, where floral tributes for funeral services are displayed and within the 9 acres of grounds that surround the Crematorium, there are areas for flowers and plants to be placed
* Tea room, including catering for wakes
* Alternative ceremonies in the cemetery chapels
* Annual memorial services
* Cemetery memorialisation workshop and shop

**9.0 Finance**

The Authority is seeking to optimise the balance between improved financial performance and development of the service and believes that an external provider may have the capacity and freedoms not available to the Authority, that may give opportunities for greater efficiencies and improvements in the operation of its facilities.

**9.1 High level financial information:**

* The annual turnover for Bereavement Services is £1.5 million
* The value of assets used by the service is £2.7 million

Details of the revenue costs and income for the current service are provided for information at Annex 8.

* 1. **Guaranteed Income Stream**

 An annual fee will be payable to the Authority that will increase with the Consumer Prices Index. It should be noted that the Authority’s duty to obtain value for money would require that it does not accept a bid that is less financially favourable, than it is able to achieve by retaining direct management.

**9.3 Profit Share**

 The Authority invites bidders to include a profit share proposal.

**9.4 Investment in Assets**

 All assets listed in Annex 1 must be subject of an asset management plan produced by the Provider. The plan must cover the full period of the proposed contract period, including investment to improve existing facilities.

The assets are currently within the Authority’s utilities framework for gas and electricity and the Provider would be required to remain within the framework contract for the remainder of the term.

* 1. **Authority Support Services**

 Support services include HR, ICT network and hardware support, financial management services, procurement services. Where support services are required by the Provider from the Authority, those services will be provided by the Authority at the rates to be provided on a full cost recovery basis.

* 1. **Goodwill payment**

 Bidders will be invited to include a **discretionary** payment in respect of the goodwill value of existing business.

**9.7** **Fees and Charges**

 Increases for cremation and burial fees will be capped at 2%, but there will be the option to go higher, if justification is provided and the council’s cabinet agrees.

**10.0 OPERATIONAL STANDARDS**

**10.1 Standards and Quality Assurance**

 The Authority’s minimum service standards must be met. The Authority encourages solutions that exceed the minimum service standards set out below:

* Process applications for memorial fixing permits within 2 weeks
* Fulfil all statutory obligations for record keeping and submitting returns for burials and cremations
* Produce a deed for the graves within 2 months of a new grave being allocated
* Process requests for entries in the book of remembrance memorial plaques and similar services within 1 month
* Annually review and revise, where required, all leaflets, brochures, forms and web-based information
* Provide for service bookings to be made between 08.30 and 16.30 Mondays to Fridays, excluding bank holidays as a minimum
* Maintain and implement standards specified in the Charter for the Bereaved and the Code of Cremation Conduct
* Undertake appropriate annual customer satisfaction surveys
* Hold regular liaison meetings with funeral directors and officiants, to discuss operational issues
* Undertake regular maintenance surveys of buildings and infrastructure and take steps necessary to ensure that they remain safe, functional and of visual appearance, appropriate to the service provided and to ensure that dilapidations, contrary to the terms of the lease, do not arise
* Implement a planned maintenance programme across the sites
* Comply with all legal requirements, as regards burial and cremation and memorialisation
* Observe the Authority’s cemeteries and crematorium regulations
* Ensure that each grave is appropriately prepared to accommodate the burial, in accordance with customers’ specified requirements
* Ensure that final burial in any grave has at least the minimum required level of soil covering
* Establish a sound and effective administrative system for the transfer of ownership of rights to inter
* Ensure that each cremation is carried out in accordance with FBCA National Code of Practice and ICCM Standards
* Maintain standards to BS8415 and BRAMM/NAMM Codes of Business Practice and the Council’s Memorial Registration Scheme
* Ensure that the minimum chapel service time provided is at least 30 minutes in duration
* Take reasonable measures to ensure that the open land to be under the provider’s control is protected from dog fouling and other inappropriate behaviour of dogs and those controlling them
* Implement a rolling programme of memorial safety surveys with an effective public awareness and remediation strategy consistent with guidance from HSE and the Local Government Ombudsman
* Comply with the requirements of the IPPC Permit for the crematorium
* Provide an effective, appropriate and professional cremation and burial service in a compassionate and caring manner
* Provide cremations, or an internment, for persons under 12 years of age free of charge. **NB** – The lease of the grave would be a cost to the family
* Information on grounds maintenance standards is contained in Annex 7
	1. **Certification, Qualifications, Competencies, Training and Policy Requirements**

All statutory requirements must be maintained. This includes, but is not limited to, requirements under Health and Safety at Work Act 1974, Local Authority Integrated Pollution Prevention and Control regime, Data Protection Act 1998 and Fire Safety requirements, as well as law relating to burial and cremation and Section 46 Welfare Funerals (Public Health).

The Provider must manage and actively develop its staff creating opportunities for career progression, performance recognition and capability assessment. Providers must demonstrate their support for apprenticeships and skills development throughout this contract. A process must be in place to ensure that the supply chain supports skills, development and apprenticeships.

* 1. **Environmental Focus**

The provider will have a duty to respond to and implement all Authority priorities and policy developments in terms of:

* Intelligent use of energy resources, including maximising energy efficiency
* Biodiversity to support and enhance biodiversity would be identified and implemented
* Access and regress to the cemeteries and crematorium (when large funerals are being held)
* Parking
* Alternative transport solutions
* Mercury abatement and any future regulatory requirements
	1. **Customer Access to Information**

Providers must provide information to the public from records, including access to genealogical information, and must agree any charges to be made. An interactive book of remembrance available on line must be introduced and be available when the crematorium building is closed.

**10.5 Customer Complaints System**

Providers should set out how customer compliments and complaints will be recorded, and in the case of complaints, handled and resolved. The Provider will be required to inform the Authority of complaints received and the Authority will retain the right to take over the investigation of complaints, as it deems necessary.

**10.6 Equality and Diversity**

The Authority requires the service to reflect its duty to promote equality and diversity having regard to all of the six strands of equalities recognised by current legislation (race, gender, disability, sexuality, religion and age).

**11.0 Expectations**

**11.1 Improvements in the experience of the public**

Providers should set out a strategy for delivery of their proposals. This strategy should include the timescale for implementation and how improvements will be identified, prioritised and evaluated. Providers should explain how feedback from key stakeholders will be sought and managed. This may include proposals for a consultation group.

**11.2 Social Wellbeing**

We see the potential of providing real choice in bereavement services as providing social benefits for our community. Having choice in terms of the process of dealing with a bereavement, will help people maintain their emotional/financial wellbeing.

**11.3 Enhancement**

 The Provider will be asked how they would enhance the cemeteries and crematorium to make them more attractive. Thus leading to greater use and community value of the facilities and services available.

**11.4 Responsibilities to the Service User and meeting their expectations**

The provider will have information and advice in appropriate places and enable choice through a range of digital services.

**12.0 Duration of the Contract**

The Contract is expected to commence on 1 April 2018 and shall be effective initially for a period of 15 years, to a maximum of 20 years. Thereafter the council would seek to retender the contract.

**Views and comments from the public can be sent using the following e mail address** **Consultation@nelincs.gov.uk** **and will be accepted until Tuesday 30 May 2017.**

**ANNEX 1**

**ASSETS**

**Crematorium and Grounds**

* Crematorium Lodge
* 2 x FTIII Cremators
* Abatement equipment
* Ancillary cremator equipment including cremulator, bier and transfer station
* 40 Benches
* Memorial installation tools and equipment
* Media system

**Scartho Road Cemetery**

* Scartho Road Cemetery Chapel (listed Grade II)
* Scartho Road Cemetery Lodge (listed Grade II)
* Scartho Road Cemetery Waiting Room and Toilets (listed Grade II)
* Scartho Road Cemetery Mess and storage buildings
* Shoring systems for both cemeteries

**Cleethorpes Cemetery**

* Cleethorpes Cemetery Chapel (listed Grade II)
* Cleethorpes Cemetery Lodge (the Lodge is currently leased to a private tenant, however, some of the repair obligation rests with the Authority)

**ANNEX 2**

**ADDITIONAL INFORMATION**

**a) Asset Management Plan**

Providers should set out an asset management plan that will provide for the full period of the management agreement and lease.

**b) Access for Disabled Users**

Providers must provide information on how the Service will be made accessible to users with a disability and how compliance with the Disability Discrimination Act 1995/2005 (as amended) will be maintained.

**c) Security of Grounds and Vandalism**

Reasonable precautions to maintain security of assets and records and prevent and minimise the effects of theft or vandalism on the Service and on users are to be maintained. Information should be provided on how the security of the grounds will be managed; whether or not access will be restricted at certain times; on how vandalism will be identified, prioritised and made good.

**d) Business Continuity**

Providers should list the issues that might threaten business continuity and describe how each issue for the purposes of business continuity will be addressed to minimise disruption to service users.

**e)** **Infrastructure Maintenance**

The Provider shall supply infrastructure maintenance plans, covering for example, subsoil and surface water drainage, road/path ways, water supplies, and fencing for the full period of the management agreement and lease.

**f)** **Access to the Site and Facilities**

The successful Provider will be expected to provide access to the site and facilities by members of the public in accordance with existing practice. Any proposals to improve access should be supplied.

1. **Access to Authority Assets**

**gi)** **Buildings**

Buildings will be transferred over by to the successful Provider and the details are as follows:

* Scartho Cemetery Lodge, Chapel, waiting room and former toilets, which are Grade II listed
* Weelsby Avenue, Crematorium and Lodge- Crematorium Lodge is currently vacant
* Cleethorpes Cemetery Lodge and Chapel. The Lodge is currently leased to a private tenant, however, some of the repair obligation rests with the Authority

**gii)** **ICT, Networking Requirements, Access to Authority Systems**

The crematorium at Grimsby has approximately 10 pcs that connect to the wider council’s network. As well as access to the council’s core computer systems such as email, HR and Finance systems, the crematorium also utilise the specialist BACAS system. The BACAS system (Burial and Cremation Administration System) is provided by Clear Skies Software and is designed to manage and control crematoria or cemeteries, this system is internally hosted on the council’s infrastructure. The crematorium telephones are IP telephones that connect directly to the council data network. IT Support is provided by the council’s IT service.

In addition to connecting to the council network, the Crematorium also has a direct broadband connection which provides external access to allow undertakers the out of hours facility to book cremations. The broadband also provides access to a subscription music streaming service which provides music for services at the crematorium. The Crematorium also has the Wesley Music System, which is a standalone system.

**giii)** **Equipment Provision and Access to Authority Assets**

A full inventory list will be provided. The cremators were replaced in 2012 and will have an estimated lifespan of 15-18 years. The cremators will need to be replaced during the lifetime of the contract. Responsibility for Authority Assets, including the cremators, will pass to the Provider under the contract/lease arrangements. Therefore the maintenance and replacement of the assets including the cremators will be the responsibility of the Provider and should be factored into any tender response.

1. **Grounds**

**hi)** **Tree Management**

 The Provider shall supply plans for the regular survey and maintenance of trees in the grounds of the cemeteries and crematorium. There is one tree situated in Scartho Road Cemetery Lode Garden with a Tree Preservation Order.

**hii)** **Dangerous Memorials**

 Plans to identify and deal appropriately with dangerous memorials are required to cover the period of the agreement. Providers should explain how surveys are to be carried out, how any dangerous memorials will be made safe, how a risk log will be maintained and how deed holders will be engaged in the process. There is one Grade II listed memorial in Scartho Road Cemetery.

**hiii)** **Maintenance of the Cemetery and Crematorium Grounds**

 Providers should set out proposals for maintaining or improving the existing setting including proposals demonstrating that the standards of service spacing and visual environment provided for existing graves rights holders will be maintained.

**ANNEX 3**

**Map of Crematorium**



**ANNEX 4**

**Map of Grimsby Cemetery**



**ANNEX 5**

**Map of Cleethorpes Cemetery**



**ANNEX 6**

**Heads of Terms – Subject to Contract**

These Heads of Terms are not intended to be legally binding and are solely intended to provide an outline and overview of the key commercial issues of the anticipated Concession Contract for Bereavement Services. Please note these Heads of Terms are not exhaustive.

|  |  |
| --- | --- |
| **The nature of the transaction**  | Concession Contract under the Concession Contracts Regulations 2016. As such risk for delivery transfers to the Provider.  |
| **Term of the contract**  | The contract is expected to commence on the 1st April 2018 with an anticipated term of between 15 and 20 years.  |
| **Finance, Concession Fee and Profit Share** | A concession fee will be payable annually by the Provider to the Authority. This will increase in line with the Consumer Prices Index. A profit share proposal will included as part of the tender process and Concession Contract. Bidders will be invited to include a **discretionary** payment in respect of the goodwill value of existing business.  The Council would require open book accounting. Financial assessment of the Provider will be on going through out the contract. There may be a requirement for a parent company guarantee or other finance assurance.  |
| **Charges to customers** | Any increase in fees and charges would require justification. Increases above 2% for crematorium, burial and chapel services will require Council approval |
| **Authorities Premises and Assets** | Requirement to maintain and operate buildings and grounds to a good standard, in accordance with any lease terms. Requirement to produce an Asset Management Plan for the term of the contract setting out investment in the assets. There will be a contractual requirement to maintain and replace the assets, including the cremators, mercury abatement and other ancillary equipment as necessary at no cost to the Authority, ensuring that the latest evolution in technologies is secured as part of any replacement activity and facilities are improved. Requirement to maintain the security of assets and records from vandalism and theft. Requirement to supply infrastructure maintenance plans, covering for example, subsoil and surface water drainage, road/path ways, water supplies, and fencing for the full period of the agreement and lease. Requirement to return assets (including any new assets) to the Authority at the end of the term in good condition of use and operation, fair wear and tear excepted to ensure the uninterrupted and continuation of the services. Requirement to provide access to the site and facilities by members of the public in accordance with existing practice. The value of the assets used by the current service is £2.7m.  |
| **Staffing** | TUPE of staff and protection of pension rights.  |
| **Intellectual Property**  | Provider to grant to the Authority a licence to use all intellectual property which is required by the Council to continue with the supply of the services.  |
| **Complaints** | Requirement to notify the Authority of complaints made in relation to the services within 5 working days. The Authority reserves the right to investigate complaints as deemed necessary.  |
| **Contract Modifications** | These will be in line with the provisions of Regulation 43 of the Concession Contracts Regulations 2016. A change control process will be set out within the agreement.  |
| **Governance/Contract Management** | Each party to have a named authorised representative who will be responsible for the contract management of the agreement. The authorised representatives shall meet on a regular basis to conduct contract monitoring. A series of KPIs and reporting requirements will be set out within the agreement. Any issues which cannot be resolved initially with the authorised representatives to be escalated to a named member of senior management of each party.  |

**ANNEX 7**

**Grounds Maintenance Standards**

***Crematorium Grounds***

1. All areas to be cut on a weekly basis (this will be conducted during the growing season of April/May to September/October).
2. Identified areas to be box cut.
3. Carry out weed spraying in the appropriate areas as directed by the Registrar.
4. Plant twice per annum two beds to the front lawn, front of the Crematorium building, hanging baskets, shrub borders and planters (as per plant and attend criteria which is stipulated in Grave Plot Maintenance).
5. Carry out pruning works and maintenance to shrubs, borders and trees.
6. All main roadways and paths to be swept / blown of all grass cuttings on completion of cut.
7. Paths and roadways to be swept by a mechanical sweeper on a weekly basis.
8. Carry out car parking and traffic management duties when requested by Registrar.
9. Programmed winter works to be carried out as detailed by the Registrar.
10. Leaf raking during winter months.
11. Additional assistance in bad weather conditions (i.e. snow clearing and gritting).

**Scartho Road & Cleethorpes Cemeteries**

***Digging of graves and associated works***

1. All works carried out on the written instructions and in accordance with risk assessments and safe systems of work.
2. Instructions collected daily from the Crematorium office by a member of the Cemeteries team.
3. Excavate burial plot to the standards set and guidelines (1 x digger and 1 x banks man for each plot). With exception to cremated remains plot when only 1 person is required.
4. Shoring to be used for every burial with exception to cremated remains and baby/children graves dependent on size and depth.
5. Side shuttering and walk boards if site / weather conditions requires
6. Place matting in area.
7. Ensure area surrounding the plot is acceptable for the mourners (remove debris, weeds etc.).
8. The attendant shall remain in discreet attendance during the service. They will be suitably dressed and provide any assistance that may be required.
9. After the service and when the mourners have left the grave side back fill grave with spoil and remove excess spoil to storage location.
10. Dress grave plot with wreaths left by the mourners.
11. Remove floral wreaths after approximately 2 – 4 weeks after interment dependent on weather conditions and dispose of discreetly.
12. A rolling programme should be in situ for compaction of the grave within six months of burial. When compaction has taken place the grave will be topped with topsoil and seeded with a grass mixture.
13. Christmas wreaths – all wreaths will be removed at the end of January each year.

***Memorials***

1. Install, fix and repair memorials to BS8415 standards.
2. Instructions to be collected daily from the Cemeteries & Crematorium Office.
3. Memorials must installed/reinstated within the timeframe specified.
4. Report and record any damage caused while carrying out daily operations to Crematorium office and Team Manager.
5. Report and record any damage caused due to vandalism within the cemetery.
6. If any headstone is found to be unsafe report finding to the Cemeteries & Crematorium office who will instruct operative of the solution.
7. Direct monumental masons to appropriate identified grave if requested.
8. Direct visitors to appropriate grave if requested.
9. Remove and reinstate cemetery bollards when requested.
10. Memorial safety checks during winter periods on a rolling programme.
11. Collect, remove and dispose any windblown ornamentation from site.

**Grave Plot Maintenance**

Maintain Lawned Graves

1. 15 times (once fortnightly) during the summer months.
2. Maintain a clean earth channel around the memorial by grass edging and hoeing, remove all arisings.
3. Clean and weed free with neat straight edges.

Plant and Attend

1. Once in May prior to planting summer bedding spread well-rotted manure or approved soil improving compost.
2. All stones, weeds and other unwanted material is to be removed.
3. Tread the bed firm and rake to a fine tilth.
4. Push the edge back and slope upwards by the use of a hoe or spade.
5. In May prior to planting out summer bedding apply fertiliser.
6. Maintain minimum of 18 times (once weekly) commencing first week in June.
7. Remove all litter, brash debris etc.
8. Remove dead flower heads.
9. Hoe off all weeds cleanly, break surface to produce a light tilth.
10. Plant out summer bedding once during the first week of June or as directed by Supervisor.
11. Thoroughly water all plants prior to planting if necessary.
12. Rake and prepare beds for planting.
13. Irrigate if required.
14. Plant the bedding plants.
15. During periods of dry weather or when instructed by Supervisor carefully water the beds.
16. Remove summer bedding during the first week of October or as directed by Supervisor.
17. Complete above tasks again in readiness for winter planting.

Attend Only

1. Frequency – 15 times (once fortnightly)
2. Maintain the ground to a clean and tidy condition at all times by hoeing, hand weeding and where necessary by grass edging.
3. Clean and weed free with neat straight edges.

***Grassed areas***

1. All areas to be cut on a fortnightly basis. This will be conducted during the growing season of April/May to September/October dependent on weather.
2. Mow once over leaving no part unmown.
3. Debris on site which may impede mowing operations or present safety hazard must be removed prior to commencement of work.
4. Strim/weed kill around memorials and obstructions ensuring that no damage occurs.
5. Memorials must not be moved to facilitate easy maintenance without prior written consent of Registrar or Deputy Registrar. Any memorials temporarily moved with the consent must be placed in the same position as prior to mowing or strimming.
6. Works shall not be carried out in the vicinity of a funeral.
7. Reinstate damaged or worn grass areas with topsoil and seed mixture.
8. All main roadways and paths to be swept / blown of all grass cuttings on completion of the section cut.
9. All grass cutting to be carried out with the sensitivity afforded of the location.
10. Apply three times per annum, an approved herbicide to base of trees, grave ornamentation and masonry perimeter – approximately 50mm.

Woodlands burial area

1. Paths to be cut on a weekly basis during growing season.
2. Burial field cut maximum of twice yearly.
3. Copse of trees and hedges to be pruned and grass to be kept at a suitable height as agreed with the Registrar.
4. Apply three times per annum an approved herbicide to gravel / bark chipping areas.

Cemetery Extension

1. 15 times (once fortnightly) during growing season.
2. 2 times in winter months.

***Beds and Borders including Woodlands Burial Area***

1. Carry out bi-annual maintenance to borders.
2. Remove all debris / litter.
3. Plant and maintain graves as described above and are subject to maintenance programme.

***Hedgerows and Trees including Woodlands Burial Area***

1. Crown lift branches enabling mower access without the need for platforms on an annual basis (winter period).
2. Check tree ties and stakes and remove / replace as necessary.
3. Remove epicormic (water shoots) growth from base of trees.
4. Trim hedgerows on an annual basis
5. Apply approved water based herbicide to hedge/tree base.
6. Carry out planned winter works programme on a rolling basis as directed by the Registrar.

***Site Cleanliness and amenity cleaning including Woodlands Burial Area***

1. Waste containers to be emptied and waste removed and disposed of three times per week (collections to be increased during Easter, Christmas and other special days).
2. Main arteries of the cemeteries to be swept by a mechanical sweeper on a weekly basis.
3. Wall sides, footpaths and gullies will be kept weed and grass free by means of herbicide spray application.
4. Complete a Health & Safety tour including paths/road conditions on a monthly basis and complete the specified documentation and return it to the Customer, namely Neighbourhood Services, Cemeteries & Crematorium Service.
5. Additional assistance in bad weather i.e. gritting and snow clearing.
6. Litter picking.

***Chapel Duties***

1. Chapel cleansing once monthly on twelve occasions per year and when directed by Supervisor.
2. Remove all obvious litter by hand picking.
3. Sweep the floor clean of any dirt using a soft broom.
4. Vacuum carpet areas.
5. Remove all grime and dirt from walls using a solution of hot water with a cleansing material approved by Supervisor.
6. Clean all windows internally and externally – after cleaning windows shall be free from smears and shall be well polished.
7. Clean all pews, lectern, other furniture with a furniture polish of a type approved by Supervisor.
8. Fresh solutions using hot water shall be prepared at the start of the work and during the progress of the work if solutions become heavily contaminated with dirt.
9. The whole floor surface including the porch shall be thoroughly cleansed with removal of all stains.
10. Chapel Porch – once weekly on 52 occasions per year and when directed by the Supervisor. Mop floor using materials as stated above.
11. Toilets – once weekly on 52 occasions and when directed by Supervisor.
12. All toilets/urinals will be cleared of any blockages and litter, grid covers being lifted and cleared of hair and similar material.
13. Internal surfaces of water closets and surfaces of urinals will be dusted with scouring powder and brushed to remove all stains, the powder being left to act during the remainder of the cleaning operations.
14. All wash basins will be cleared of all solid debris and cleaning using materials approved by Supervisor and the basins rinsed on completion.
15. All ledges, door and walls will be wiped down using solutions of material approved by Supervisor. Surfaces will be rinsed as appropriate.
16. The floor of toilet will be mopped and rinsed using fresh solutions of disinfectant approved by Supervisor. Once floors have dried, the toilets/urinals will be rinsed or flushed to remove all traces of scouring powder.
17. Spray the surface of urinals/toilets with solutions of deodorising material approved by Supervisor.
18. Replace toilet rolls in holders providing a spare roll if the existing roll is more than 75% used.
19. Key holder duties open/close for requested services.
20. Maintain the cleanliness of the Chapel and adjoining buildings.
21. Prepare chapel for service ensuring adequate heat and lighting are available, including placing of hymn books and lighting of candles at alter.
22. Cleaning of chapel archways in preparation for service.
23. Assist in the direction of mourners towards chapel entrance.
24. Ensure the chapel is left secure and locked including the turning off the heating and blowing out of the candles.

**ANNEX 8**

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| --- |
| **Cemeteries and Crematorium Financial Information 2015/16 - 2016/17** |
|  |  |  |  |  |  |  |  |  |  |
|  | **Cemeteries and Crematorium Actuals 2015/16** |  | **Cemeteries and Crematorium Budgets 2016/17** |
|  | **Clee Cemetery** | **Gy Cemetery** | **Gy Crem** | **Cems and Crems Total** |  | **Clee Cemetery** | **Gy Cemetery** | **Gy Crem** | **Cems and Crems Total** |
|  | **A0644** | **A0645** | **A0646** |  | **A0644** | **A0645** | **A0646** |
|   |   |  |   |  |  |   |   |   | **0** |
| Staffing Costs | 53,197 | 61,240 | 182,298 | **296,735** |  | 55,200 | 63,400 | 180,800 | **299,400** |
| Buildings Repair and Maintenance | 9,907 | 3,775 | 11,166 | **24,848** |  | 6,000 | 4,400 | 5,300 | **15,700** |
| Utilities | 4,587 | 10,956 | 73,942 | **89,485** |  | 5,600 | 15,500 | 83,700 | **104,800** |
| Grounds Maintenance | 56,398 | 147,158 | 40,352 | **243,908** |  | 64,400 | 152,400 | 63,700 | **280,500** |
| Other Premises | 3,623 | 4,325 | 19,437 | **27,385** |  | 2,400 | 4,000 | 15,560 | **21,960** |
| Equipment Purchase and Maintenance | 1,975 | 3,134 | 104,675 | **109,784** |  | 2,100 | 2,000 | 108,000 | **112,100** |
| Ceremony Costs (including Organist) | 0 | 0 | 22,403 | **22,403** |  | 0 | 0 | 22,300 | **22,300** |
| External Security Services | 5,113 | 7,150 | 2,176 | **14,439** |  | 5,300 | 7,300 | 3,000 | **15,600** |
| Subscriptions | 0 | 0 | 9,382 | **9,382** |  | 0 | 0 | 11,000 | **11,000** |
| Other Costs | 0 | 0 | 4,682 | **4,682** |  | 0 | 0 | 3,800 | **3,800** |
| **Total Direct Expenditure** | **134,800** | **237,738** | **470,513** | **843,051** |  | **141,000** | **249,000** | **497,160** | **887,160** |
| Rental Income | (1,535) | (325) | 0 | **(1,860)** |  | (1,600) | 0 | 0 | **(1,600)** |
| Facilities Hire | 0 | 0 | (500) | **(500)** |  | 0 | 0 | 0 | **0** |
| Fees and Charges Income | (100,535) | (213,610) | (1,166,503) | **(1,480,648)** |  | (101,800) | (195,500) | (1,186,200) | **(1,483,500)** |
| **Total Direct Income** | **(102,070)** | **(213,935)** | **(1,167,003)** | **(1,483,008)** |  | **(103,400)** | **(195,500)** | **(1,186,200)** | **(1,485,100)** |
|  |   |  |   |   |  |   |   |   |   |
| **Net Direct Costs** | **32,730** | **23,803** | **(696,490)** | **(639,957)** |  | **37,600** | **53,500** | **(689,040)** | **(597,940)** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Depreciation and Impairment | 0 | 11,392 | 333,245 | **344,637** |  | 0 | 300 | 45,100 | **45,400** |
| Technical Pension Costs Adjustment | 597 | 659 | 2,604 | **3,860** |  | 0 | 0 | 0 | **0** |
| Support Service Recharges | 10,800 | 40,700 | 146,600 | **198,100** |  | 8,100 | 30,400 | 115,300 | **153,800** |
| Management Recharges | 8,500 | 24,100 | 78,700 | **111,300** |  | 4,200 | 11,600 | 39,600 | **55,400** |
| **Total Indirect Costs** | **19,897** | **76,851** | **561,149** | **657,897** |  | **12,300** | **42,300** | **200,000** | **254,600** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **Overall Total** | **52,627** | **100,654** | **(135,341)** | **17,940** |  | **49,900** | **95,800** | **(489,040)** | **(343,340)** |
|  |  |  |  |  |  |  |  |  |  |