

# **Merton Council**

## **Merton and Sutton Joint Cemetery Board**

**5 June 2018**

### **Supplementary agenda**

7 Performance Report from Contractor

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**Committee: MERTON AND SUTTON JOINT CEMETERY BOARD**

**Date: 5 June 2018**

**Agenda Item:**

**Wards; Borough Wide Merton and Sutton**

**Subject: Contractor Report 1 February 2017 to 31 March 2018**

**Lead Officer: N/A**

**Recommendations:**

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1. That Members review the information and note the content of the report.
  2. Request a contractor report is submitted to each meeting of the Board
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**1. Purpose of the Report and Executive Summary**

1.1 This is the first formal contractor report Board and reviews activity from 1 February 2017 to 31 March 2018 and discusses work activity for the current financial year. It is intended that a report is presented to each meeting of the Board covering key areas of activity.

1.2 The report will cover the following areas

- 1.2.1 Key performance activity
- 1.2.2 Complaints and compliments
- 1.2.3 Income

**2. Details**

**2.1 Key Performance Activity February 2017 to March 2018**

*Grounds Maintenance Contract*

In January 2018, idverde Merton and Sutton Contract undertook a restructure which included the Cemetery Services of Merton and Sutton being combined into one service called SWLP Cemetery Service. This involved the grounds team and administration teams being combined. The Cheam Depot became the Cemetery office.

*Grass Cutting*

This has continued with the existing team in the cemetery. For the period February 2017 to March 2018 the grass cutting was kept under control.

Since March 2018 the grass has grown considerably quick due to the warm and wet weather. This has proved particularly challenging this season with significant overtime being performed to keep the grass under control.

### *Burials*

The team at Merton & Sutton Joint Cemetery now undertake grounds maintenance and grave digging duties at Sutton Cemetery. Burials throughout the South East have increased since January 2018. For the period February through to May 2018 SLWP Cemetery Service has been exceedingly busy with burials which in turn slowed the grass cutting down. Burial are numbers shown in the table below.

### *Planting and upkeep service*

This service continues. Each year the service loses a few and gains a few. The service is detailed in the cemetery brochure which is sent with the deeds.

May 31<sup>st</sup> 2018 the summer bedding arrived. The team are now preparing the graves and the flower beds for the summer bedding.

### *Administration – Cemetery Office*

To assist with speeding up the administration process payments for funerals are now required prior to a burial taking place. The administration and management teams across Sutton and Merton have been merged and are now based at the main Cheam office. There has been some initial teething issues as the new team “come to grips” with the larger area of responsibilities and further training of other members of the Cheam office team is due to assist with updating registers and producing deeds.

#### *2.1.1 Burial turnaround*

Turnaround from the date of death to burial depends on various factors: the Coroner releasing the body, the availability of the person taking the burial service and or church, the availability of the Funeral Director, the family and the availability of the cemetery.

For Saturday funerals this depend on the availability of staff (they are not contracted to work Saturday) and the correct paperwork being provided in sufficient time.

The below shows the burial numbers for past 5 years. In 2017/2018 can be seen to have had a higher number of burials.

During the period 1 <sup>st</sup> April 2018 to 31st May 2018, interments have been arranged, bringing the total to 23,410 since the Cemetery opened on the 1 April 1947.						
	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014
April	23	14	18	25	19	24
May	20	27	21	20	17	22
June		23	26	20	11	27
July		19	12	35	16	25
August		18	15	23	10	15
September		24	15	7	17	9
October		18	26	27	19	19
November		18	19	19	21	10
December		14	24	19	19	11
January		21	23	22	25	16
February		26	16	25	21	20
March		26	22	20	22	18
<b>TOTAL (for full year)</b>	<b>43</b>	<b>248</b>	<b>237</b>	<b>262</b>	<b>217</b>	<b>216</b>

### 2.1.2 Targets for 2018-19

#### **Bearer Beams**

Bearer beams are the foundations for headstones.

Merton Facilities Management is managing the current project and the budget for the installation of new bearer beams for the Muslim sections. This is due to start the week commencing 11<sup>th</sup> June 2018. The beams will complete section V, with further beams to be installed on section BX and W. This will need to be a yearly rolling programme each year to install beams on the new sections.

#### **Mapping**

The digitised cemetery maps and graves on the cemetery database which belongs to the Board need to be updated due to new graves being created. A quote for the work has been requested from the supplier

#### **Litter Bins**

Due to the criticisms over the existing bins not being fit for purpose, replacement bins are being explored. Large green wheelie bins are being trialled at three other cemetery site in Merton and Sutton with

Veolia emptying the bins. The 2018/2019 target will be to replace the existing bins with the wheelie bins if the trial is successful.

**Public Toilets**

Merton Faculties Management have reported to Merton’s Greenspaces Team that the ceiling in the cemetery toilets is dangerous and could fall at any time (half fell down in June 2017). Greenspaces team are looking to remove the rest of the ceiling. Due to the structure and condition of the toilet block any further repairs would not be advised with the potential new replacement toilet/office block on the horizon.

**2.2 Complains and Compliments**

2.2.1 Summary of Complaints detailed in Appendix 1

Number	Reason
1	Litter bins overflowing
1	Funeral arrived with no booking
1	Ahmadiyya Muslim funeral service have stated the service has declined over the years with burial not always available when requested due to other burials already booked
1	Cemetery toilets
	Total 3

2.2.2 Summary of Compliment detailed in Appendix 1

Number	Reason
	Total

**2.3 Income**

2.3.1 Information provided should agree to information already provided and attached as Appendix 3

2.3.2 Narrative required on income above the threshold and burials for February and March 2018

**4. Consultation undertaken or proposed**

4.1 None for the purposes of this report.

**5. Timetable**

5.1 None for the purposes of this report.

**6. Financial, resource and property implications**

6.1 As contained in the body of the report

**7. Legal and statutory implications**

7.1 None for the purposes of this report.

**8. Human rights, equalities and community cohesion implications**

8.1 None for the purposes of this report.

**9. Risk management and health and safety implications**

9.1 Considered within the Client Side Report

<b>Appendices</b>	1 – Complaints 2 - Compliments 3 - Income
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**Background Papers – the following documents have been relied on in drawing up this report but do not form part of the report**

Budget files and Budgetary Control files in the Corporate Services Department

**Contacts**

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- London Borough of Merton:
  - Address: Civic Centre, London Road, Morden, SM4 5DX
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  - Useful links

Merton Council's Web site: <http://www.merton.gov.uk>

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<http://www.merton.gov.uk/legal.htm>

This disclaimer also applies to any links provided here.



**Complaints**

**Appendix 1**

**Reason: Title should link back to Report**

Date	Detail
9 <sup>th</sup> May 2018	Litter bins overflowing. Letter from Siobhain McDonagh MP. A constituent had contacted her regarding the litter bins not being emptied and not being fit for purpose and grass not being cut. Replacement bins are being explored. Large green wheelie bins are being trialled at three other cemetery site in Merton and Sutton with Veolia emptying the bins. The 2018/2019 target will be to replace the existing bins with the wheelie bins if the trial is successful. The constituent complaint was that other sections had been cut but not the section of the constituent

**Reason: Title should link back to Report**

Date	Detail
9 <sup>th</sup> May 2018	Funeral arrived with no booking. Funeral arrived at the cemetery which was not booked and no grave dug. Luckily the team were on site, the grave was dug and the burial took place. The Funeral Director said they had booked the burial, however, there was no booking with the cemetery, no paperwork had been provided in advance, and no payment had been issued to idverde. The family complained to idverde. It was explained that the Cemetery office had no booking/paperwork/payment. The Funeral Director undertook its own investigation. As far as idverde are concerned there was: no paperwork, no booking and no payment. However the burial took place 10 minutes later than their expected 11.00am time slot

**Reason: Title should link back to Report**

Date	Detail
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May 2018	Ahmadiyya Muslim funeral service have stated the cemetery service has declined over the years, with burials not always being available when requested due to other burials already in place.

**Reason: Title should link back to Report**

Date	Detail
	Cemetery toilets
April 2018	Email and phone from visitor complaining about the condition of the toilet building.

**Compliments**

**Appendix 2**

**Reason: Title should link back to Report**

Date	Detail

**Reason: Title should link back to Report**

Date	Detail

**Reason: Title should link back to Report**

Date	Detail

**Reason: Title should link back to Report**

Date	Detail

Projected Income Merton and Sutton Joint Cemetery														
01/02/17 to 30/09/2017	February	March	Total 2016-17	April	May	June	July	August	September	October	November	December	January	Total April to January 2017-18
Purchase & Interments	25,015	43,968	<b>68,983</b>	26,635	73,700	47,501	39,459	67,538	34,347	56,090	27,506	16,024		<b>388,800</b>
Memorials permits	504	252	<b>756</b>	2,328	2,344	1,028	1,860	2,627	4,089	3,602	4,332	2,213		<b>24,423</b>
Transfer of ownership	100	600	<b>700</b>	100	600	1,500	900	700	460	700	1,500	600		<b>7,060</b>
Planting and Upkeep	250	250	<b>500</b>	4,650	19,600	2,438	925	88	88	1,734	200	88		<b>29,809</b>
<b>MSJC</b>	<b>25,869</b>	<b>45,070</b>	<b>70,939</b>	<b>33,713</b>	<b>96,244</b>	<b>52,467</b>	<b>43,144</b>	<b>70,953</b>	<b>38,984</b>	<b>62,126</b>	<b>33,538</b>	<b>18,925</b>	<b>49,971</b>	<b>500,063</b>
<b>London &amp; Gap Road</b>	<b>19,708</b>	<b>36,296</b>	<b>56,004</b>	<b>29,581</b>	<b>25,650</b>	<b>79,653</b>	<b>16,972</b>	<b>40,129</b>	<b>17,454</b>	<b>33,786</b>	<b>45,972</b>	<b>20,925</b>	<b>40,666</b>	<b>350,788</b>
<b>Total Contract Income</b>	<b>45,577</b>	<b>81,366</b>	<b>126,943</b>	<b>63,294</b>	<b>121,894</b>	<b>132,120</b>	<b>60,116</b>	<b>111,082</b>	<b>56,438</b>	<b>95,912</b>	<b>79,510</b>	<b>39,850</b>	<b>90,637</b>	<b>850,851</b>
		<b>MSJCB</b>	<b>Ldn/Gap Rd</b>	<b>Total</b>										
Income to 31-3-17		70,939	56,004	<b>126,943</b>										
Income to 31-01-18		500,063	350,788	<b>850,851</b>										
Total for Contract Year		571,002	406,792	<b>977,794</b>										
Guaranteed Income Weighted		567,018	333,197	<b>900,215</b>										
Income Above Threshold		2,789	51,517	<b>54,305</b>										
<b>Total Anticipated Income</b>		<b>569,807</b>	<b>384,714</b>	<b>954,520</b>										

Year ended 31st March	Interments	Expenditure	Income (excluding precepts)	Net Expenditure/ (Income)	Precepts	Surplus / (Deficit) C/Fwd
		£	£	£	£	£
1948	170	8,000	1,266	6,734	8,243	1,316
1949	285	7,477	2,214	5,263	4,593	646
1950	377	8,803	3,476	5,327	5,747	1,066
1951	414	9,927	4,572	5,355	6,494	2,205
1952	373	10,422	3,931	6,491	4,411	125
1953	406	10,845	4,152	6,693	6,927	359
1954	364	10,305	5,032	5,273	7,531	2,617
1955	379	11,091	5,660	5,431	5,344	2,530
1956	417	12,915	6,297	6,618	6,626	2,538
1957	423	14,338	6,584	7,754	7,355	2,139
1958	396	15,237	7,482	7,755	7,413	1,797
1959	422	14,680	7,459	7,221	9,215	3,791
1960	374	17,225	7,123	10,102	8,903	2,592
1961	372	16,485	7,121	9,364	9,455	2,683
1962	379	17,968	8,226	9,742	10,462	3,403
1963	409	19,154	8,202	10,952	11,406	3,851
1964	333	18,636	8,150	10,486	10,956	4,327
1965	339	19,356	7,727	11,629	10,472	3,170
1966	410	21,488	9,539	11,949	12,971	4,192
1967	355	24,293	9,307	14,986	13,989	3,195
1968	375	26,500	9,322	17,178	18,346	4,363
1969	399	26,182	10,103	16,079	17,564	5,848
1970	411	25,878	10,191	15,687	17,983	8,144
1971	387	30,941	10,156	20,785	17,983	5,342
1972	397	33,707	15,173	18,534	26,228	13,036
1973	359	33,495	18,645	14,850	18,395	16,581
1974	346	37,703	15,871	21,832	20,104	14,853
1975	322	46,775	17,103	29,672	19,785	4,966
1976	323	57,495	24,559	32,936	35,180	7,210
1977	295	67,119	24,308	42,811	42,084	6,483
1978	313	67,444	25,799	41,645	36,636	1,424
1979	301	75,975	28,991	46,984	53,581	8,071
1980	325	91,654	34,860	56,794	60,155	11,432
1981	304	107,837	43,524	64,313	69,434	16,553
1982	304	117,461	48,842	68,619	69,784	17,718
1983	325	129,798	48,909	80,889	71,163	7,992
1984	303	137,921	51,307	86,614	80,920	2,298
1985	306	129,955	61,550	68,705	88,640	22,533
1986	311	134,485	66,690	67,795	80,560	35,298
1987	333	148,940	71,782	77,158	67,860	26,000
1988	320	146,533	75,728	70,805	73,442	28,637
1989	340	159,704	80,465	79,239	69,058	18,456
1990	327	162,053	88,208	73,845	75,565	20,176
1991	314	179,929	92,042	87,887	85,149	17,438
1992	343	188,624	110,025	78,599	68,365	7,204
1993	312	191,312	107,427	83,885	76,192	(489)
1994	387	189,687	152,926	36,761	79,444	42,194
1995	379	231,725	167,181	64,544	79,444	36,261
1996	358	207,870	197,191	10,679	80,795	106,377
1997	348	198,678	204,958	(6,280)	40,000	152,658
1998	364	194,514	236,535	(42,021)	0	194,679
1999	356	211,242	244,542	(33,300)	0	227,979
2000	312	216,869	248,694	(31,825)	0	259,804
2001	314	230,329	255,315	(24,987)	0	284,791
2002	317	218,613	286,709	(68,096)	(194,064)	158,823
2003	320	260,664	302,866	(42,202)	0	201,025
2004	320	285,719	336,688	(50,970)	0	251,995
2005	302	291,487	351,113	(59,626)	(150,000)	161,621
2006	290	329,568	394,944	(65,376)	0	226,997
2007	290	357,500	374,118	(16,619)	0	243,616
2008	264	363,008	361,033	1,975	0	241,641
2009	267	503,040	447,967	55,073	0	186,568
2010	228	467,356	385,789	81,567	0	98,340
2011	243	347,679	402,080	(54,401)	0	139,969
2012	212	361,096	500,971	(139,876)	0	279,845
2013	224	539,401	549,024	(9,622)	0	289,468
2014	216	508,926	538,540	(29,614)	0	319,082
2015	217	555,404	590,638	(35,235)	0	354,316
2016	262	569,668	710,329	(140,661)	0	494,977
2017	237	588,562	606,882	(18,321)	0	513,298
2018	248	452,466	600,845	(148,380)	0	661,678

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