Cemeteries & Crematoriums

Paul Wright – Open Space Service Divisional Manager

Halton Borough Council

Background

Three Cemeteries (Widnes, Runcorn and Halton)

One Crematorium

Until four years ago a separate service

High level of burials compared to national average

Since 2010

Change to way of working

Moved office and front line staff to our central depot

Multi-skilled staff

Moved towards a cost neutral service

Started benchmarking through APSE PN

Embarked upon the creation of a new cemetery

Installed new cremators.

Improvements at Crematorium

Why Performance Monitoring

- Apse Benchmarking Networks

- 13 Service Areas measured

- 15 years of data from UK LA's

- Largest comparison data set in Europe

- Good information supports & provides direction for good management decisions

- Devised by operational service managers

- **If you cannot measure You cannot manage**

How can data be used

- Planning and Improving the Service
- Critical for services to demonstrate improvement
- Monitoring progress year on year
- Reviewing & Action planning
- Setting Priorities for Investment
- Customer Satisfaction
- Comparisons with Neighbours/Family Groups/in NI/ in UK.
- Other arrangements have positive affects

Performance Templates

- Allocate Resources with completion deadlines

- Each Service two Templates- management data & financial/ accounts data plus instructions and guidance sections

- Each has main topics such as :- Profiles, Costs, Productivity, HR, Quality, Sickness, Expenditure, Income and more.

What do you think?

- What is important to you to measure?

    - Members

    - Residents/Customers

    - Senior Managers

    - Operational Managers

Costs

PI 05 All staff costs as a percentage of total costs

Family group   C2

	Staff cost percentage
Average	38.84%
Lowest	13.82%
Highest	68.80%

Staff cost percentage

Source data

[SBSTF] / [TOTEX]

Acceptable parameters: >0%

Staff are our biggest cost but that reflects our operation. In-house and integrated.

We have discovered through our benchmarking that there are many varied different models.

Costs

Front line staff are the largest cost element.

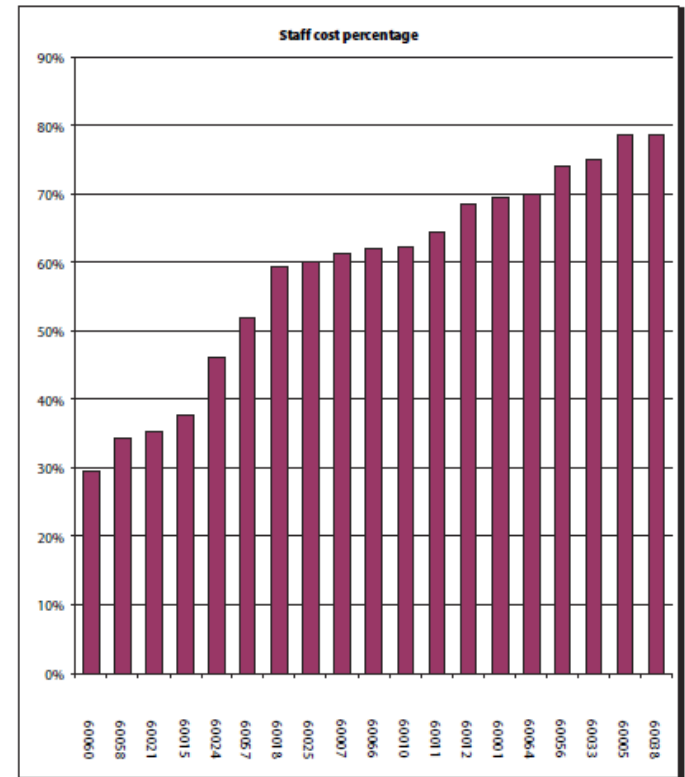We have 8 front line staff (1 Crematorium Operator, 1 Team Leader, 2 x Level 2 Operatives and 4 x Level 1 operatives.

These are the multi skilled staff that deliver our service on the ground.

PI 06a Front line staff costs as a percentage of total staff costs

60007

Family group   C2

	Staff cost percentage
Average	58.91%
Lowest	29.63%
Highest	78.74%

Source data

[FRLSC] / SBSTF]

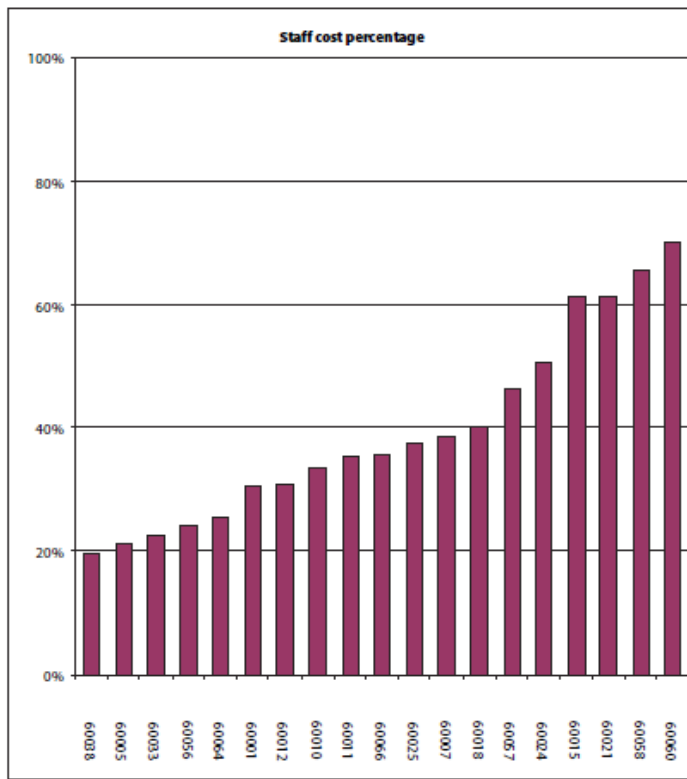**Acceptable parameters: >0% and <90%; >25% if front line employees is >1**

PI 06b Management and admin staff costs as a percentage of total staff costs

Family group   C2

	Staff cost percentage
Average	39.51%
Lowest	19.61%
Highest	70.11%

Staff cost percentage

Source data

[MADSS] / [SBSTF]

Acceptable parameters: >10% and <100%; <75% if front line employees is >1

Costs

We have a relatively small team of
1 Cemeteries & Crematorium Manager,
1 Cemeteries & Crematorium Officer and
1 Admin Officer.

Costs

When the cemeteries and the crematorium became part of the Open Space Service there was a brief to make that element of the service cost neutral.

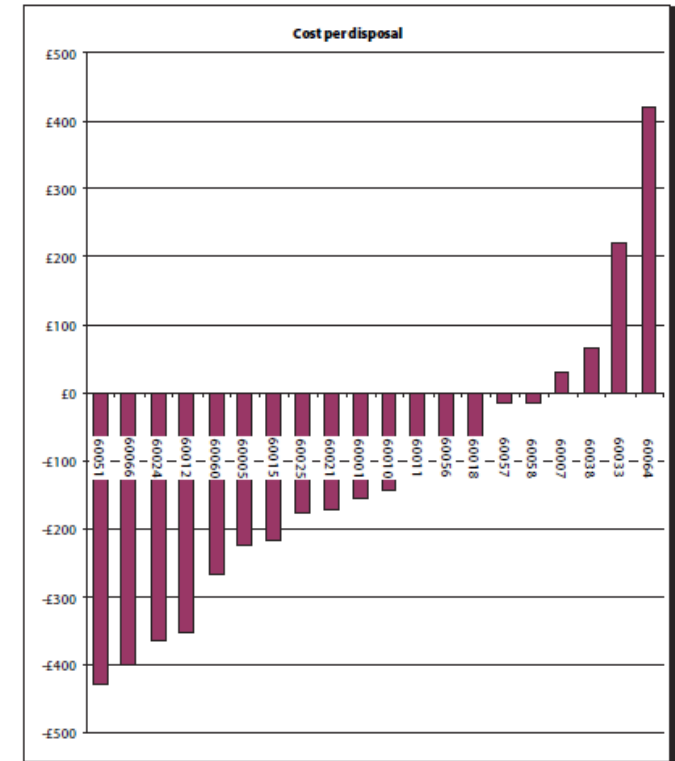APSE PN benchmarking has helped us with this.

PI 10a Net cost per disposal (all)

Family group   C2

	Cost per disposal
Average	-£124.07
Lowest	-£427.50
Highest	£421.11

Source data

([CENOPEX] + [CRNOPEX]) / ([NBCTL]+[NBTL])

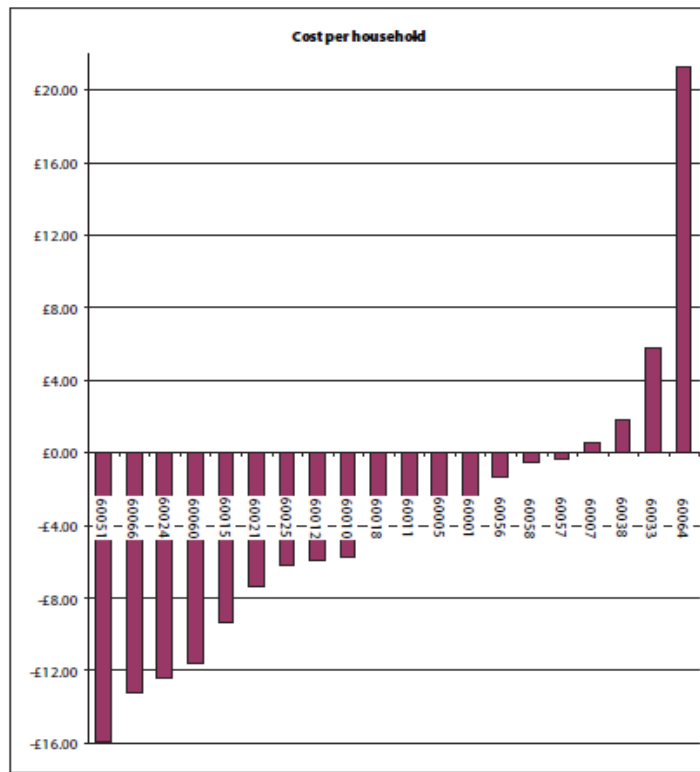**Acceptable parameters: >-£500 and <£850; total disposals > 0**

PI 28c Net cost of total service per household (including CEC)

Family group   C2

	Cost per household
Average	-£3.69
Lowest	-£15.96
Highest	£21.27

Cost per household

Source data

([NOPEX] / [households])

Acceptable parameters: No parameters

Costs

The Cemeteries and Crematoriums PN benchmarking is relatively new but already it is helping authorities to understand how they compare with others.

Lessons Learned & Top Tips

- In current climate it is beneficial to be able to demonstrate and justify what is good and what needs to be better

- Performance management is about being honest and open

- You may have some difficult discussions

- But think of the bigger picture and keep it in context.

Could Performance Networks meet your needs?

- Views so far ?

- Any issues not addressed by Performance Networks ?

- Any suggestions for improvements to meet Northern Ireland requirements ?

- Is Performance Networks of interest to you?

Further information

- For further information or a demonstration at your council please contact

pbrennan@apse.org.uk

or

djohns@apse.org.uk