



KEMPSEY
Shire Council

DIRECTOR SHIRE SERVICE'S REPORT

13 September 2005

DSS8 CEMETERY MAINTENANCE FILE: 447 KLB

SUMMARY:

Reporting on the outcomes from advertising for Expressions of Interest for maintenance of cemeteries.



Expressions of Interest closed at 10 am on Tuesday 26 July 2005 after being advertised for three weeks. Eleven responses were received within the time period.

Indicative estimates suggest that the basic cost to outsource mowing of the cemeteries, at 18 cuts per year, would use 80 % the total M & R budget for 2005 / 2006.

Travelling time increases the cost of maintenance of outlying cemeteries such as Bellbrook and Tom's Gully. Indicative prices to mow these two cemeteries ranged from \$290.00 to \$1,100.00 per mow. At 18 cuts per year the lowest price exceeds the total M & R allocation for these two cemeteries by 4%.

It is noted that complaints regarding the maintenance of cemeteries have reduced over the last five months and several compliments have been received from our customers in that time.

The Open Space and Recreation Coordinator has implemented procedures to ensure that staffing shortfalls and peak workload periods experienced in cemetery maintenance can be effectively addressed by incorporating the cemetery crew into the Open Space and Recreation team. This has resulted in improved service delivery with a more flexible approach to allocation of resources to assist in achieving outcomes, in a timely and cost effective manner, across the full range of activities undertaken by Open Space and Recreation. During the growing season, when grass cutting frequencies increase workloads beyond the capacity of the two man cemetery crew, other staff will be allocated to mowing and slashing programs within the cemeteries to maintain acceptable standards.

It is anticipated that continuing improvements can be made in the provision of maintenance services to Council's cemeteries.

REPORT IMPLICATIONS:

- *Environmental*

There are no environmental implications.

- *Social*

Complaints and compliments from the community will continue to be monitored to assist in fine-tuning our work practices and improve service levels.

- *Economic (Financial)*

The new arrangements for cemetery maintenance use existing resources in an efficient manner, within the existing cemetery budget. It is unlikely that outsourcing the grass cutting would provide a superior service across all the maintenance and repair activities undertaken in the cemeteries at a cost Council can afford based on information included in the Expressions of Interest received.

- *Policy or Statutory*

There are no policy or statutory implications.

- *Director's Review*

There is little to be gained from progressing the Expressions of Interest at this time. It appears new arrangements are already delivering an improvement in service delivery at a cost Council can afford.

RECOMMENDATION:

That the cost and standard of service delivery in Council's cemeteries be reviewed at the end of the 2005 / 2006 Financial Year.

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K J Finnie
DIRECTOR SHIRE SERVICES