

## REPORT TO: Environment Overview and Scrutiny Committee

**Date of Meeting:**

**Report of:** Ralph Kemp Strategic Commissioning

**Subject/Title:** Quarter 4 Ansa and Orbitas reports

**Portfolio Holder:** Service Commissioning Portfolio – Cllr. Don Stockton

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### **1.0 Report Summary**

1.1 The two reports are the fourth quarter reports of 2016-17 to commissioning and scrutiny for the Council owned companies of Ansa Environmental Services Limited and Orbitas, Bereavement Services Limited.

### **2.0 Recommendation**

2.1 That the Committee examine the quarterly reports.

### **3.0 Wards Affected**

3.1 All

### **4.0 Local Ward Members**

4.1 All

### **5.0 Background to Ansa and Orbitas Quarterly Reports**

5.1 Ansa and Orbitas were formed as wholly owned Council companies on the 1st April 2014 to deliver Environmental and Bereavement services. They operate through an agreed management fee paid monthly under a contract with the Council for service delivery.

#### **Ansa Environmental Services**

5.2 Overall, Environmental Operations, including Bereavement Services, reported a £534,000 overspend for 2016/17 against a net £27.3m budget.

5.3 There were two main pressures relating to the contract with Ansa Environmental Services; £173,000 pressure due to increased disposal costs associated with increased tonnages of residual household waste, which may be related to housing growth in the authority and £150,000 pressure due to non-achievable savings related to the suspension of services at the Arclid Household Waste Recycling Centre (HWRC). The suspension of services was initially deferred from April to October 2016 and then revoked.

5.4 There was a shortfall in markets income for the year against budget of £103,000; this relates to a reduction in trader occupancy levels and remedial building works at Crewe Market, which led to a month of rent relief offered to market traders. In addition, there have been accumulated rates charges of £33,000 relating to vacant stalls. There has also been an in year increase of £104,000 in the overall Environment bad debt provision, the majority of which relates to markets. This provision is in accordance with Council policy to provide

for all debts over six months old and payment continues to be pursued through the Council's normal processes.

## **Orbitas**

- 5.5 Bereavement income has shown a significant 11% increase from 2015/16, with 2016/17 budgeted income being achieved. This is largely attributable to Crewe Crematorium being fully operational from May 2016 following the extensive refurbishment programme and an increase in fees and charges, offset by a period of down time at Macclesfield Crematorium due to emergency replacement of the lining in May 16 and January 17. 261 units have been regained in 2016/17 compared with the previous year. That represents 100% of the 192 units displaced from Crewe Crematorium during the refurbishment programme and an additional 69 units.

## **6.0 Access to Information**

- 6.1 The background papers relating to this report can be inspected by contacting the report writer:

Name: Ralph Kemp

Designation: Corporate Manager Commissioning - Waste and Env Services

Tel No: 01270 686683

Email: [Ralph.kemp@cheshireeast.gov.uk](mailto:Ralph.kemp@cheshireeast.gov.uk)

**Report**



**Ansa Environmental Services Ltd**

**Cheshire East Council – Scrutiny Update**

**FOURTH QUARTER FEEDBACK REPORT**

**January - March 2017**

OFFICIAL

**ansa**

**Scrutiny Report**

**January – March 2017**

**Q4**

Queens Park | Crewe

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## 1.0 KEY ACHIEVEMENTS THIS QUARTER

### 1.1 Awards

#### National Recycling Awards 2017

Ansa has reached the finals of the MRA National Recycling Awards 2017 for our 'We Hate Food Waste' campaign in the waste initiative of the year' category.

The campaign coincides with current TV dialogue such as 'Hugh's War on Waste (Hugh Fearnley –Whittingstall) as well as Susanna Reid's 'Save money: Good Food'.



'Food

### 1.2 Activities and Events

We have also recently completed work on our corresponding RCV graphics which were recently installed on our residual waste collection vehicles. The campaign focuses on how much money the average family could save if they wasted less food.



#### Volunteer Success & Update

 Our volunteer scheme, Cheshire Waste Reduction Volunteers, was voted **46th** in the Resource Hot 100. The Resource Hot 100 celebrates the stars of the waste and resources industry, providing an annual list of the most influential members.

Sneaking in at 100th last year, the Volunteers were placed this year for their passion towards the waste reduction message and engaging brilliantly with the public.

From 1<sup>st</sup> April 2017 Ansa will be managing its own Waste Reduction Volunteer project. Our aim is to get closer to the volunteers by involving them more in our community waste initiatives and our schools projects. This will be managed by the Communications team focussing on composting, food waste reduction, increased recycling, promote use of Household Waste Recycling Centres, promote Real Nappy Scheme, upcycling textiles/ furniture reuse / disposal of bulky waste and waste minimisation.



46th

This will give us more control over the project and ensures the focus remains solely within the Borough of Cheshire East.

## Children's Dog Poster

This poster was created by the children at Crewe-based East Cheshire Childcare, after the children noticed a high volume of dog fouling in their area on their daily walk.

They took it upon themselves to create this poster, was sent to their local MP Edward Timpson, by the manager of East Cheshire Childcare. It was then passed onto Ansa, and was a huge hit on our social media accounts. We are arranging for copies to be attached to bins in their area as well as a photoshoot with the children



## Middlewich pledge leaflet

Apprenticeship Recruitment leaflet has been produced and was launched during the 'Middlewich Pledge' event in January. The pledge aims to provide opportunities for new apprentices and demonstrates Ansa's commitment to apprenticeship recruitment.



## Real Nappy Events - Middlewich Town Hall

To promote the Real Nappy campaign, Ansa staff attended a baby sensory class on 3<sup>rd</sup> February at Middlewich Town Hall. The focus was on the importance of reducing disposable nappy waste and how important it is to consider using reusable nappies. 15 parents signed up to the scheme and received free samples. The team has been invited to future classes to engage with more parents.



## Knutsford Library

To promote the Real Nappy campaign, staff from Ansa and Knutsford Town Council, attended a Baby Rhymetime class at Knutsford Library and engaged with thirteen mothers. There was a lot of interest generated with seven mothers signing up for the scheme. One lady actually sat down and told the other mothers about her use of real nappies and how great they were!

## Recycled Robot Models

Junior Recycling Officers, Lydia and Lola, organised a Recycled Robots competition at St Paul's Catholic Primary School in Poynton. They invited fellow pupils to design and make a robot out of recycled materials. Ansa provided recycled stationery as prizes.



## The Great Big Upcycled Design Awards

The second Great Big Upcycled Design Awards were held at Congleton Town Hall in March and featured 49 upcycled products created by students from seven high schools from across Cheshire East.

The students were asked to design and create the most stylish and innovative products from items that are usually disposed of. Ansa staff, along with the Cheshire Waste Reduction Volunteers, formed one of four judging teams.

There were four winners in total, and the winner chosen by Ansa was Hayley Rossiter from St Thomas Moore Catholic School, Crewe. She was chosen for creating a desk made from an old suitcase that carried samples of leather.

Other winners' creations included a bar stool created from 90% old bicycle parts, a Bluetooth speaker created from a 12" vinyl, cased in reclaimed oak and books, and a meticulously designed desk lamp made from an old bicycled rim.

The project is managed by Groundwork Cheshire on behalf of Ansa, delivered to support Cheshire East's Waste Management Strategy.



## 2.0 SAFETY, HEALTH ENVIRONMENT & QUALITY

### SHEQ: Safety, Health, Environment and Quality



Ansa is working towards a range of external accreditations to ensure that we are applying sufficient rigour to our Quality, Occupational Health and Safety and Environmental Management Systems. This will also support us in bidding for new work. This quarter we have been notified that we have successfully retained the ROSPA Gold Award for the third year running. This demonstrates the dedication of the company's managers, site teams, staff and partners in maintaining the very highest safety standards across all our operating areas.

Ansa achieved ISO 9001 (Quality Management Systems) for its Waste and Street Cleansing activities in 2015 and has successfully retained that standard following annual independent audits. We intend to apply the methodology to our other business areas following the move to our new Environmental Hub site. We have also been working hard towards achieving both ISO 14001 (Environmental Management Systems) and ISO18001 (Occupational Health & Safety Management Systems). Independent pre audits have been completed in this quarter to assess our current progress and feedback suggests that we will be in a position to achieve both quality standards later in the year.



## 3.0 COMPANY PERFORMANCE

### 3.1 CONTRACTUAL & OPERATIONAL INDICATORS

#### Contract Based Key performance Indicators (KPI's)

1. Maintain CE residents customer satisfaction levels within the waste collection service at or above 75% (Baseline – 75% satisfaction – Spring 2014) – to be reported annually.

Target – 75%

Waste collection service overall satisfaction - 90%

Status - **Green**

2. To maintain and enhance the number of volunteers in – waste prevention, parks friends' schemes and clean teams (baseline 25 in 2013-14).

Target- 25

Current Number of Volunteers - 45

# Report

Status- **GREEN**

3. We will increase the tonnage of materials re-used by 1% per year from a base of 977 tonnes in 2012/13 – waste collected from Household Waste Recycling Centres and by our third sector partner.

Target – Year-end -1,016t

End of year position– 1,400t (projected figure)

Status – **GREEN**

4. Maintain the percentage of household waste sent for recycling, reuse and composting above the national target for 2020 of 50%.

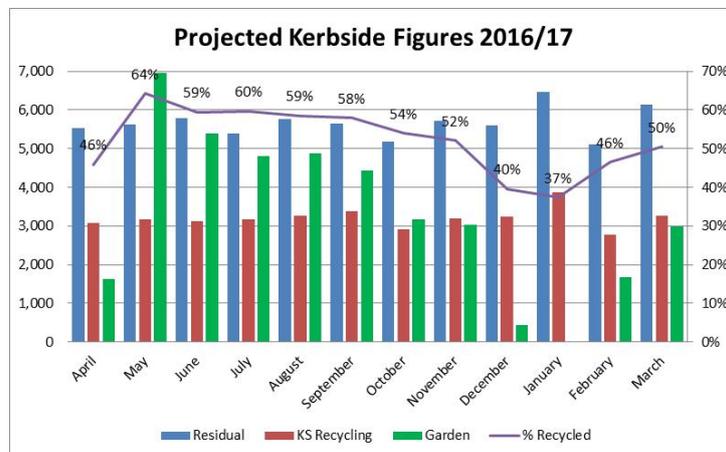
Target – end of year >50%

End of year position– 55% (projected figure)

Status – **GREEN**

The graph below shows the quantity of household waste collected at the kerbside only and the corresponding recycling performance. Recycling tonnages remain steady.

At the current rate CEC are exceeding the national recycling target of 50% of household waste sent for recycling, reuse and composting. **Please note:** Historically, in the first half of each year, recycling figures are higher due to garden waste input this is reduced in the latter part of the year.



5. Reduce the percentage of waste going to landfill to 0% by 2030 (expressed as a percentage of total waste and Recycling)

Target – Baseline of 38.5% in 2013-14

End of year position- 26% (projected figure)

Status – **GREEN**

6. Maintain at least four Green Flag Awards per annum (CEC 2014-15 outturn - maintained, 4 of which are maintained solely by Ansa- Bollington Recreation Ground, The Moor Knutsford, Congleton Park and Sandbach Park)

Target >4  
 Quarter 4 - 4  
 Status- **GREEN**

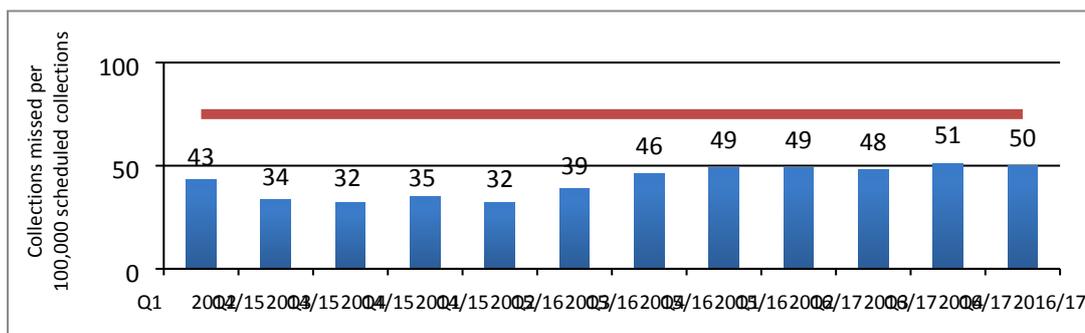
7. Increase the use of waste for energy generation (expressed as a percentage of total waste and recycling) (Baseline 5.85% in 2013-14).

Target > 5.85%  
 End of year position - 17% (projected figure)  
 Status- **GREEN**

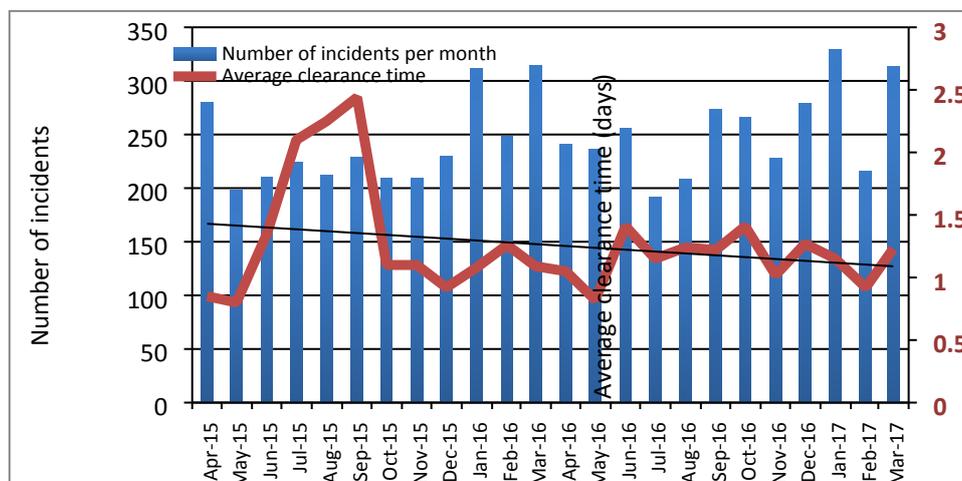
### Operational Performance Indicators (OPI's)

**Missed collections:** Contract obligations to achieve less than 75 missed bins per 100,000 scheduled collections.

Quarter 4 – 50/100,000 – **GREEN**



**Fly Tipping Performance:** Response time for clearing fly tipping remains low at just over 1 day to respond, although the number of incidents spiked to its highest level in January 2017.



Ansa continues to support the Community Enforcement Officers, who are now patrolling the 6 hotspot areas in Crewe. The CEO's acts upon customer service requests and are proactive in the hotspot areas; we are receiving reports on a daily basis. KPI information relating to fly tipped waste is shared with the consultant employed by CEC to manage the

fly tipping project and this has proved useful in gaining an understanding of the nature of the issues in the hotspot areas. Smart surveys have taken place and 3 feedback sessions were arranged at the end of April; Ansa attended each evening session and assisted with answering residents' concerns. There have been a series of ward walks arranged for the summer and Ansa will provide a representative to attend each one.

## 3.2 FINANCIAL PERFORMANCE

Ansa Environmental Services Ltd has a base Management Fee for 2016/17 of £28.563m. The Management Fee is currently Ansa's primary income stream for the Service Contract with Cheshire East Borough Council (CEBC).

### Income Statement - (Table 1)

The Summary Income Statement shows the draft out-turn position to the end of March 2017. This latest forecast projects a draft **out-turn net operational profit of £96k** (after tax and Contract Share Adj).

**Table 1: Summary Forecast as at 31<sup>st</sup> March 2017:**

ACTUAL 2015-16 £'000		TARGET 2016-17 £'000	ACTUAL 2016-17 £'000	VARIANCE 2016-17 £'000	Feb-17 2016-17 £'000	var fr Feb 2016-17 £'000
28,257	TURNOVER	32,099	32,861	762	32,570	291
24,262	COST OF SALES	28,445	28,165	(280)	27,863	302
<b>3,995</b>	<b>GROSS PROFIT</b>	<b>3,654</b>	<b>4,696</b>	<b>1,042</b>	<b>4,707</b>	<b>(11)</b>
3,656	ADMINISTRATIVE EXPS	3,576	4,410	834	4,399	11
0	OTHER OPERATING EXPENSES	0	0	0	0	0
0	OTHER OPERATING INCOME	0	0	0	0	0
<b>339</b>	<b>PROFIT FROM OPERATING ACTIVITIES</b>	<b>78</b>	<b>286</b>	<b>208</b>	<b>308</b>	<b>(22)</b>
0	INVESTMENT INCOME	0	0	0	0	0
225	FINANCE COSTS	78	185	107	190	(5)
<b>114</b>	<b>PROFIT BEFORE TAX</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>118</b>	<b>(17)</b>
16	CORPORATION TAX	0	5	0	0	5
<b>98</b>	<b>PROFIT / (LOSS) FOR PERIOD</b>	<b>0</b>	<b>96</b>	<b>101</b>	<b>118</b>	<b>(22)</b>

The outturn position reflects the achievements being made across the various business areas within Ansa, through:

- procurement and contract management of key waste contracts particularly in respect of Landfill and Waste Transfer contract re-negotiations;
- delivery of planned efficiencies across the core contract areas (particularly across staffing and fleet management); and
- maintaining existing income streams.

The changes seen in the last quarter does however show that the position for 2017-2018 will be more challenging to deliver, especially considering the £1.05m savings targeted linked to the move to Middlewich and subsequent re-routing of operations and related fleet/contract requirements next year and beyond. However, to date Ansa has achieved some £3m in gross savings (ie before contract/exceptionally inflation growth) against the CEC Contract,

# **Report**



contributing to Cheshire East Council's Medium Term Financial Strategy, plus has delivered over and above the savings plan year on year to date.

Orbitas

ORBITAS,  
BEREAVEMENT  
SERVICES  
LIMITED

END OF YEAR REPORT 2016/17



NEDDERMAN, Mark

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## 1.0 INTRODUCTION

- 1.1 The Company is committed to delivering high quality, cost effective services that meets the needs of residents and improves quality of life. To help achieve our goals, we measure performance at the weekly management meetings.
- 1.2 The performance management process helps us to demonstrate how well we are doing. Performance information plays a vital role in ensuring that the Company celebrates its achievements, understands its performance in key areas and addresses issues of under performance. This report provides a summary of the Company's key performance figures for the twelve months to 31<sup>st</sup> March 2017.
- 1.3 We believe our focus on performance and delivery has already manifested itself in improved services to our customers. However, we are not complacent. We recognize that in some areas our performance falls short and we are concentrated on ensuring we set sufficiently stretching targets and that we deliver.



*Macclesfield Crematorium*

## 2.0 RED LETTER DAYS – 2016/17

**April** – Staff welfare facilities at Macclesfield underwent a much needed refurbishment. Staff really pleased with the updated facilities

Orbitas staff restructure implemented



**May** – official handover of the newly refurbished Crewe Crematorium. Improvements included separate exit and entrance; new Remembrance Room; increased seating capacity; new chairs and curtains compliment the décor which now

**June** – Staff survey undertaken, and very good uptake with 80% of the staff taking part

**July** – Electricians relocate from Pym's Lane down to Crewe Cemetery

**August** – Appointment of two Business Apprentices

**September**

Good Grief Event, takes place at Nantwich Civic Hall. Over 30 organisations attend to give advice, guidance and support on all matters related to bereavement to the general public



Railings at Macclesfield cemetery are painted

Repairs to paths and roads carried out at Macclesfield cemetery

Launch of Handyperson campaign

# Report

## September

Refurbishment of staff welfare facilities at Crewe, including new shower and washroom.

New accommodation for the Electricians completed



## October

Building and Special Projects Officer, Jan Griffiths, joins the team

Achieved Gold in ICCM Charter for the bereaved

Web casting available at both Crewe and Macclesfield Crematoria

**November** - St Luke's Hospice is the lucky recipient of a cheque for £4,337 from Orbitas, Bereavement Services, earned through a national recycling scheme that Orbitas belongs to



**December** – The Tree of Light. These events continue to grow in size, with nearly 2000 attending Crewe this year.



**January** – Sanctums, for cremated remains installed at Wilmslow cemetery, providing the bereaved with more choice of where to lay their loved ones to rest.

## February

27<sup>th</sup> February 17 – Storm Doris -hits our cemeteries. Great partnership working between Orbitas and Ansa to make trees safe.



Refurbishment of offices at Crewe completed. Staff love their new modern look.



**March** – the Valley project at Macclesfield cemetery has taken two – three years, but it is now, with the exception of the landscaping, complete



## 3.0 CORPORATE SOCIAL RESPONSIBILITY

Prior to the introduction of the Social Value Act 2012, Orbitas (formerly CEC Bereavement Service) has always had strong company values associated with social and community responsibility and we have a great awareness of the positive impact that our activities can have upon the communities we serve.

For some time, we have been developing our own bespoke “social model toolkit” and have extensive evidence across a wide range of indicators that measure the outputs we have achieved, resulting in positive sustainable outcomes (much harder to measure) within the communities that we operate.

The activities we target already make a significant contribution towards achieving the goals (Outcomes) identified within Cheshire East Council’s Corporate Plan and include:

- **Outcome 1** - The Orbitas Funeral – through an arrangement entered into with a local funeral director, we are able to offer this service inclusive of all associated crematorium charges from £2,295, less than the national average, and we believe not only does it offer excellent value but provides price transparency.
- Support of Charitable Organisations – As a member of the ICCM Recycling Scheme we are able to nominate a local charity to receive a cheque from the profits made. This year it was St Luke’s Hospice who received an amount of £4,337.00.
- **Outcome 2** – We always aim to procure our supply chain resources from the local community.
- **Outcome 3** - Creating skills and training opportunities – this year has seen the appointment of two administrative apprenticeships.
- In partnership with Total People, we have created a position to provide work experience in the grounds maintenance section of the Company.
- **Outcome 4** - Use of Environmentally Friendly Products – We will use wherever possible environmentally friendly and energy efficient products eg eco boxes for cremated remains; bark chippings for mulch.
- **Outcome 5** – Minor Maintenance Team – the team continue to offer low cost, and value for money services to the elderly and vulnerable, that will encourage independent living for longer.
- **Outcome 6** – All machinery and equipment that has been purchased is done so as to ensure they are the most efficient and environmentally friendly.

## 4.0 PERFORMANCE INDICATORS

### 4.1 Contractual Performance

#### 4.1.1 To maintain 70% of deaths registered within Cheshire East



April – February number of registered deaths = 3617

April – end of March projected deaths registered = 3941

Target – 70% = 2579

Actual = 79% = 3125

Please note that the Office of National Statistics is one month behind when issuing details. Therefore to calculate this indicator the number of deaths registered in March has been based on a 3 year average.

#### 4.1.2 Ministry of Justices Fines



Target – Nil

Actual – Nil

#### 4.1.3 Number of exhumations due to erroneous burial



Target – Nil

Actual – Nil

#### 4.1.4 Number of Local Government Ombudsman complaints upheld



Target – Nil

Actual – Nil

#### 4.1.5 ICCM Charter for the Bereaved Achievement



Target – Silver or Gold

Actual – Gold

## 4.2 Financial Performance

- Significant improvements made on achieving forecast income following the completion of the extension works at Crewe in May 2016. Recovery achieved quicker than expected with Q4 activities across both facilities delivering within a £1k of anticipated income for Core Bereavement services, reflecting an improvement of over £50k on previous quarter projections and demonstrating significant improvement in the recovery of core services.
- Draft outturn for 2016/17 (subject to external audit) indicates a £12k OBSL retained loss after contract profit share. Over the course of 2016/17 Orbitas has invested in the company with a number of one off purchases that will promote expansion of the business in 2017-18 and will improve performance over the coming years.
- New business activities have continued to see steady growth with £65k of additional bereavement income generated from new business activities e.g. visual tributes, vaults and new Memoria. This exceeded the targeted growth by 80% (£29k).
- Clean External Audit opinion with accounts approved for 2014/15 and 2015/16 Financial Statements.

2015/16 Out-turn £'000	Orbitas Bereavement Services Ltd	2016/17 Budget £'000	2016/17 Out-turn £'000	2016/17 Variance £'000
1,759	Turnover	1,680	1,720	40
(1,083)	Cost of Sales	(1,037)	(1,057)	(20)
<b>676</b>	<b>Gross Profit / (Loss)</b>	<b>643</b>	<b>663</b>	<b>20</b>
(645)	Admin / Finance costs	(643)	(675)	(32)
<b>31</b>	<b>Profit / (Loss) for the Financial Year</b>	<b>0</b>	<b>(12)</b>	<b>(12)</b>
<b>39</b>	<b>Retained Company Reserve (Cumulative)</b>		<b>27</b>	
<b>80</b>	<b>Ring-fenced Reserve (Held by CEC-Cumulative)</b>		<b>78</b>	

## 4.3 Performance General

### 4.3.1 Handyperson Customer Satisfaction

*100% of service users' rate the overall Handyperson service as Very Satisfied or Satisfied*

Question 1 = How satisfied are you with the service provided?

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Very Satisfied	Satisfied						
80%	20%	85%	15%	86%	14%	93%	7%

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Question 2 = How satisfied are you with the amount of time you had to wait for the visit?

1st Quarter		2nd Quarter			3rd Quarter			4th Quarter		
Very Satis.	Satisfied	Very Satis.	Satisfied	Dis - satisfied	Very Satis.	Satisfied	Dis – satisfied	Very Satis.	Satisfied	Dis – satisfied
83%	17%	84%	12%	4%	66%	32%	2%	82%	17.4%	0.6%

Question 3 = Did the Handyperson arrive at the agreed time?

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Yes	No	Yes	No	Yes	No	Yes	No
99%	1%	100%	0%	99.3%	0.7%	99%	1%

Question 4 = Did you find the Handyperson polite, friendly and helpful?

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Yes	No	Yes	No	Yes	No	Yes	No
99%	1%	100%	0%	99.3%	0.7%	100%	0%

Question 5 = Did the Handyperson clear up after themselves?

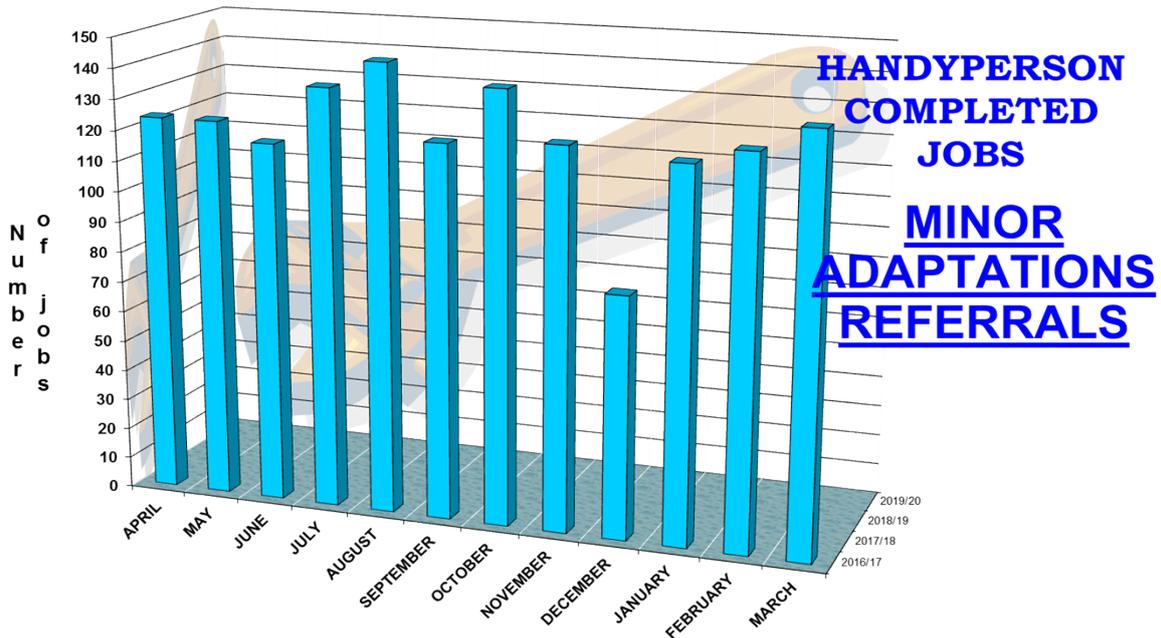
1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Very Satisfied	Satisfied						
100%	0%	100%	0%	100%	0%	100%	0%

Question 6 = Overall how satisfied are you with the work that was carried out?

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Movement
Very Satisfied	Satisfied							
70%	30%	80%	20%	68%	32%	89%	11%	

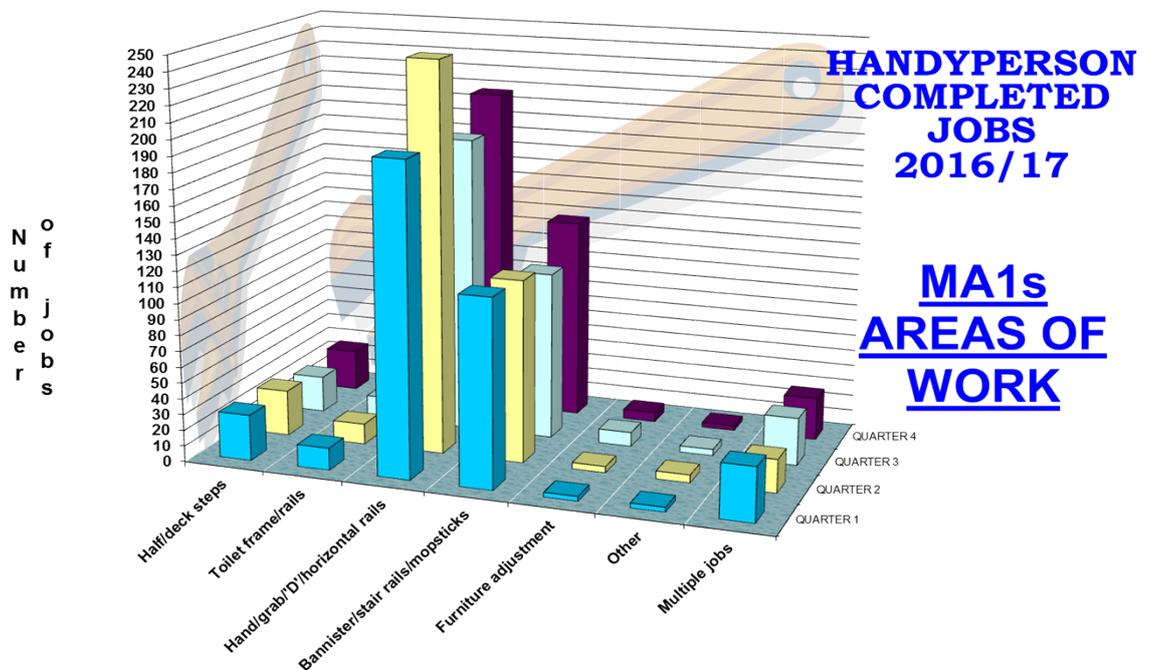
**100% of clients contracted were either very satisfied or satisfied.**

### 4.3.2 Handyperson completed jobs (Minor Adaptation Referrals)



	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
2016/17	124	124	118	137	146	122	140	124	79	121	126	134
2017/18												
2018/19												
2019/20												

### 4.3.3 Handyperson completed jobs (Prevention referrals)



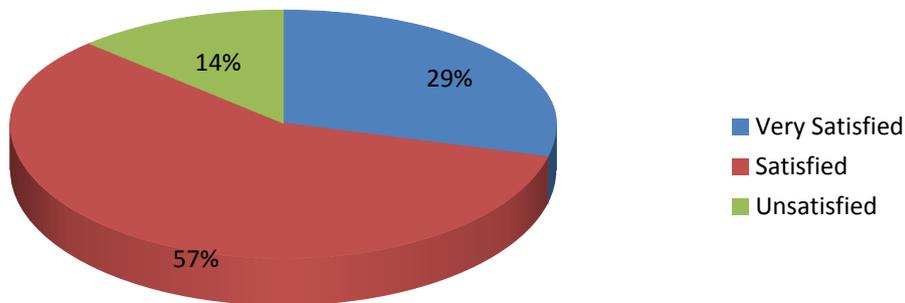
	Half/deck steps	Toilet frame/rails	Hand/grab/D/horizontal rails	Bannister/stair rails/mopsticks	Furniture adjustment	Other	Multiple jobs
QUARTER 1	29	14	195	118	3	3	34
QUARTER 2	29	13	245	115	4	5	21
QUARTER 3	23	14	187	106	9	4	30
QUARTER 4	26	12	207	127	6	3	27

# Report

## 4.3.4 Funeral Directors Survey Results 2017

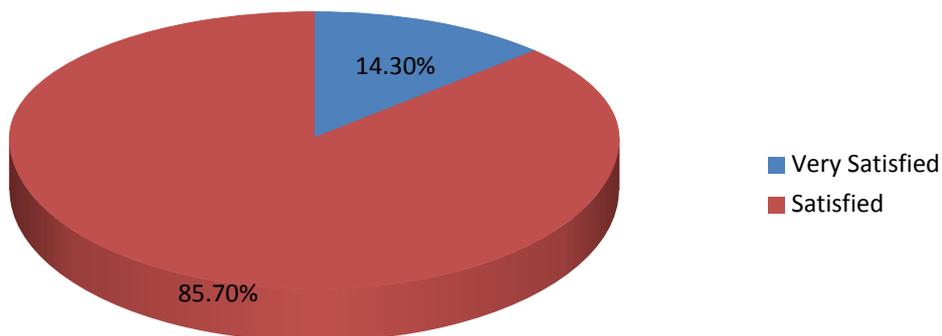
Question 1= How satisfied are you with the standard of facilities in general?

### General Facilities



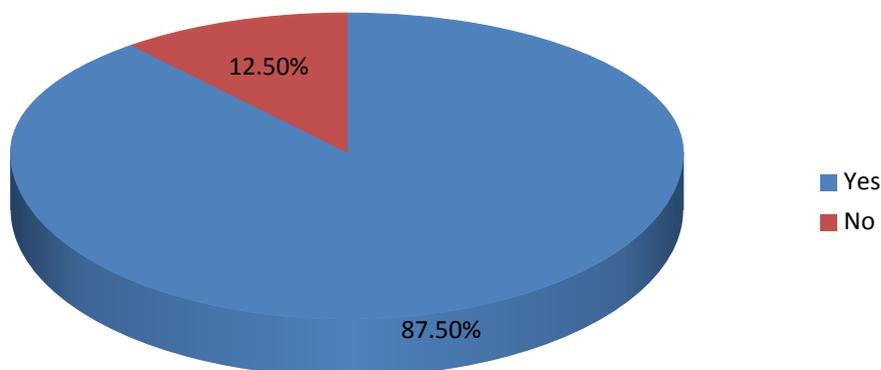
Question 2 = How satisfied are you with the standard of general maintenance within the cemeteries and crematoria?

### General Maintenance Standards



Question 3 = Do you feel the infrastructure of our cemeteries and crematoria could be improved?

### Improve Infrastructure?



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