

1.0 INTRODUCTION

- 1.1 Orbitas is committed to continuous improvement and excellence in all that it influences and delivers. This report gives summary and detailed information about the company's financial and non-financial performance during the first quarter of 2015/16 Financial Year. It also details the improvements that the Company has made to the service, new services introduced; personnel matters; headline stories and what the future holds.
- 1.2 Section 1 of this report provides details of the company's financial performance for the period.
- 1.3 Section 2 provides a summary of the key non-financial performance.
- 1.4 Section 3 looks at the operational side of the business during the period.
- 1.5 It is over 15 months since the launch of Orbitas, Bereavement Services Limited, and it has not all been plain sailing. We have seen Westerleigh Limited open a new crematorium in Northwich and already during this period, we have been finalising arrangements for the extension works to commence at our Crewe facility. In respect of the Bereavement side of the business we are making positive efforts to achieve our performance targets within the contract.
- 1.6 Since the launch of Orbitas in April 2014 there has been the inclusion of the Electricians team and in May of this year Orbitas took over the Handyperson service.
- 1.7 We believe that the foundations are now firmly in place to enable the company to differentiate itself through innovation, entrepreneurship, and trustworthiness whilst balancing the interests of our stakeholders including the shareholders; employees; the bereaved; funeral directors etc.

2.0 FINANCE

2.1 A significant proportion of time has been spent during Q1 preparing and the annual Strategic Company Report and Financial Statements whilst at the same time supporting Orbitas' external auditors (Grant Thornton) during their inaugural audit of accounts – Early indications are that the audit is on schedule with feedback expected early September 2015.

2.2 Finance Summary – Q1

At the end of July 2015, the financial forecast indicates that the predicted level of services will be provided within the Council's financial budget provision.

2.3 The annual forecast reflects current activity plus a projection for August to March based on prior year activity/trends. Clearly though the position may change on a month by month basis and a more robust forecast, based on end of September information would be more reliable.

3.0 KEY PERFORMANCE INDICATORS (KPIs)

3.1 To maintain 70% of deaths registered within Cheshire East

April – June number of registered deaths = 939

Target – 657 - 70%

Actual (April – June) - 719 = 76.5%

Status – **GREEN**

3.2 Ministry of Justices Fines

Target – Nil

Actual – Nil

Status – **GREEN**

3.3 Number of exhumations due to erroneous burial

Target – Nil

Actual – Nil

Status – **GREEN**

3.4 Number of Local Government Ombudsman complaints upheld

Target – Nil

Actual – Nil

Status – **GREEN**

3.5 ICCM Charter for the Bereaved Achievement

Target – Silver or Gold

Actual – Submitted

Status – Awaiting confirmation

4.0 **OPERATIONAL MATTERS**

4.1 Projects

4.1.1 The Valley Project (Macclesfield) - Following recent meetings, where the Client, and Assets were in attendance, it has been agreed that the Valley will be transformed into a Bog Garden, with a stream running through it. The dam will be restored, although the bridge will not be rebuilt. The aim of the scheme is to enhance the environment, whilst also being low maintenance.

4.1.2 Refurbishment of Crewe Crematorium – Work commenced on the refurbishment of Crewe Crematorium in late June and the contract is on target for completion in early November. During this period the Crematorium will be operating a shorter working week to allow long week end working. An analysis of the number of cremations undertaken during this period shows that capacity should not be an issue during the period of reduced operating hours. Consultation is taking place on a regular basis with the local funeral directors. During the early stages of construction activity, a negative article was published in the local press.

4.1.3 Alderley Edge Memorial Garden – Work continues to be carried out by Orbitas staff and the Probation Services to develop an area, previously unused, at Alderley Edge cemetery to enable a memorial garden to be established. The plan is to divide the garden so that one third is dedicated to children with the other two thirds being for adults. This project is on target for completion in September 2015.

3.2 Partnership Working

3.2.1 The Orbitas Funeral - Funeral Directors were asked to tender for the supply of services in respect of the “Orbitas Funeral”. The aim being to provide the bereaved with more financial transparency over the cost of a funeral, and to lower the cost of a funeral. The Orbitas Funeral has been awarded to Andrew Smith, based in Macclesfield and Gavin Palin based in Nantwich. We look forward in the next period to the official launch.

3.2.2 Community Payback Scheme – A good working relationship exists between Orbitas and the managers of the Community Payback

Scheme, and they have provided a valuable contribution to Orbitas schemes these include: preparation of the ground at Alderley Edge Cemetery for the new Memorial Garden; Shrub clearance at Wilmslow Cemetery. It is hoped that we will be able to work with the Community Payback team within Crewe cemetery during the winter period.

3.3 Working with Volunteers

We want to encourage more people to become volunteers/friends to be part of our cemeteries. We believe that volunteers are a valued way for people to be involved in what we do.

RED LETTER DAYS

APRIL	Chairman's Chat took place at Macclesfield and Crewe. Giving staff the opportunity to discuss issues directly with the Chairman. The chats are on an informal basis.
MAY	The Handyperson service was transferred from Cheshire East to Orbitas
JUNE	Carpet bedding in Crewe represents the 2 nd year of the centenary of WW1 with the words "lest we forget" on one side and two poppies (signifying the 2 nd year) on the other.