



**Oversight and Governance**

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## **PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE**

### **To Follow Pack**

Monday 12 September 2022

10.00 am

Warspite Room, Council House

**Members:**

Councillor Penberthy, Chair

Councillor Finn, Vice Chair

Councillors Churchill, Collins, Haydon, Hulme, Lowry, Partridge, Stevens, Tofan, Vincent and Wheeler.

Please find enclosed information relating to agenda item numbers 9, 13 and 16.

**Tracey Lee**

Chief Executive

## **Performance, Finance and Customer Focus Overview and Scrutiny Committee**

- 9. Finance and Capital Monitoring Report: (Pages 1 - 12)**
- 13. Bereavement Services: (Pages 13 - 18)**
- 14. Exempt Business**

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve the likely disclosure of exempt information as defined in paragraph(s) 3 of Part I of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000

### **PART II (PRIVATE MEETING)**

#### AGENDA

#### MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Committee is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

- 16. Bereavement Services: (Pages 19 - 48)**

# Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	<b>Finance Monitoring Report July 2022</b>
Lead Member:	Councillor Mark Shayer
Lead Strategic Director:	Brendan Arnold (Service Director for Finance)
Author:	David Northey Head of Integrated Finance
Contact Email:	<a href="mailto:David.northey@plymouth.gov.uk">David.northey@plymouth.gov.uk</a>
Your Reference:	Click here to enter text.
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This report sets out the revenue monitoring position of the Council at Period 4 to the end of the financial year 2022/23.

## Recommendations and Reasons

That scrutiny notes the forecast revenue monitoring position at Period 4.

*Reason: controlling the outturn within budget is essential to maintain financial control.*

## Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources.

## Relevance to the Corporate Plan and/or the Plymouth Plan

The financial outturn report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.

## Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

## Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

**Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:**

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. The ability to deliver spending plans within budget is paramount to ensuring the Council can achieve its objectives.

**Appendices**

*\*Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	2022/23 Savings status							
B	Non Controllable expenditure							
C	Gross to Net Pressures							

**Background papers:**

*\*Add rows as required to box below*

*Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.*

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

**Sign off:**

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Originating Senior Leadership Team member: **Brendan Arnold**

Please confirm the Strategic Director(s) has agreed the report? **Yes**

Date agreed: *02/09/2022*

Cabinet Member approval: Deputy Leader and Cabinet member of Finance, after discussion with Cabinet colleagues

Date approved: *06/09/2022*

**SECTION A: EXECUTIVE SUMMARY****Table I: End of year revenue forecast**

	<b>Budget</b> £m	<b>Net Forecast</b> <b>Outturn</b> £m	<b>Variance</b> £m
<b>Total General Fund Budget</b>	<b>197.750</b>	<b>206.474</b>	<b>8.724</b>

1. The previous Monitoring Report at Month 3 (June 2022) highlighted a gross £13.6m variance in the forecast revenue outturn and set out savings developed by officers. In the process of further forensic reviews of the forecasts, a further £1.238m of pressures were identified, taking the gross position of £14.855m.
2. After accounting for savings of £6.131m, the forecast revenue outturn is currently estimated at a net £8.724m over budget, which is a variance of +4.4% against the net budget. This is set out in Appendix C.
3. Like all Households and Authorities across the country, we are experiencing the financial consequences of both national and international factors. Our position includes around £7m of non-controllable costs which could not have been for-seen at the time of setting the Budget. Of this £4.3m is a direct result of the increasing energy costs. For our buildings and estate, we are forecasting our gas costs to increase from the budget £0.334m to £0.984m; our electricity to increase from the budget £1.363m to £2.712m.
4. Examples of increased energy costs include:
  - The Life Centre increasing by £0.575m
  - Street Lighting increasing by £1.142m
  - The two crematorium sites increasing by £0.345m
5. The ongoing impact of the pandemic is also being seen in other rising costs and demand pressures. Changes to people's working habits have led to an increase in the amount of domestic waste that needs to be collected, adding to our annual collection costs.
6. We are continuing to see increasing numbers of people needing support from adult social care services and there has also been a rise this year in the number of people requiring emergency bed and breakfast accommodation from 18 to 180 – due in part to rising costs in the private rented sector, adding £1m of additional costs.
7. The Council's Children, Young People and Families department is currently facing additional costs projected at £3.8 million as the cost of specialist residential placements for vulnerable children rises nationally, and costs in care and transport services for young people rise.
8. Income that is used to support Council services is also decreasing in a number of areas, including parking and libraries. National pay agreements are also impacting on staff costs, with a projected additional £2m cost included in this forecast.
9. This variance is considerably higher than we would expect at this point of the financial year but is a reduction of £1.207m from the net £9.931m forecast at the end of June 2022.

10. In response, to eliminate the remaining adverse variance, management have developed an in-year financial recovery plan which will be the subject of further work to crystallise savings.
11. The recovery plan includes full reviews of:
- Full review of all staffing costs including the management of vacancies
  - All Fees and Charges
  - All current procurements and contracts
  - The in-year capital programme spend
  - Debt management
  - Reserves and contingencies
  - Grants and subsidies
  - Our building and estates requirements
  - current transformation initiatives
  - further minor yet contributory initiatives
12. Further savings will be defined and reported in successive reports.
13. As shown in Appendix A, the planned in-year savings targets amount to £11.245m, of which £10.242m are on track or being developed for delivery.
14. It is still early in the reporting cycle so it should be noted that the financial position will change as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year. Given the value of the forecast overspend it is inevitable that further decisive interventions will be needed to constrain expenditure and to successfully manage the position

**SECTION B: Directorate Review****Table 2: End of year revenue forecast by Directorate**

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Executive Office	5.352	5.529	0.177	over
Customer and Corporate Services	45.698	48.091	2.393	over
Children's Directorate	61.110	63.038	1.928	over
People Directorate	94.751	95.553	0.802	over
Public Health	(0.389)	(0.639)	(0.250)	under
Place Directorate	26.174	29.533	3.359	over
Corporate Account & Council wide items	(34.946)	(34.631)	0.315	over
<b>Total</b>	<b>197.750</b>	<b>206.474</b>	<b>8.724</b>	<b>over</b>

**Executive Office**

15. The Executive Office is reporting a gross pressure of £0.308m, due to rising costs within legal for staffing and court fees, and savings target set for 2022/23 not on track due to service demand. Mitigations of £0.131m have been identified leading to a net variance of £0.177m.

**Customer and Corporate Services Directorate (CCS)**

16. The CCS Directorate is forecasting a gross over spend of £3.218m. This is predominantly due to increased Gas and Electricity costs with further rises predicted in the autumn. Lower than forecast income has also contributed to this pressure. The directorate has identified mitigations of £0.825m leading to a net variance of £2.393m.

**Children's Directorate**

17. At Period 4 the Children's Directorate was reporting a gross adverse variance of £3.843m. The principal variations are; £1.404m relating to new exceptionally high cost bespoke and residential placement above previous growth assumptions, legal costs of £0.385m, specialist assessments £0.529m, pressures within EP&S relating to SEND Short Breaks £0.370m and School Transport £0.634m; there is also a level of savings which appears undeliverable at this juncture.
18. In response to this the directorate has identified mitigations of £1.915m leading to a net variance of £1.928m.

**People Directorate**

19. The People Directorate is currently forecast to overspend by £1.382m. Adult Social Care is facing pressures around higher than anticipated transitions costs within Supported Living and increased



client numbers within Direct Payments. Increased demand is also being seen in Residential and Nursing numbers. The savings targets are challenging and will be closely monitored.

20. In line with the national picture, Homelessness demand for both singles and families is continuing to rise and is putting a huge pressure on the system, meaning that B&B numbers are continuing to increase. In response, the directorate has identified mitigations of £0.580m leading to a net variance of £0.802m.

#### **Office of the Director of Public Health (ODPH)**

21. Services within the Public Health office are reporting an under spend of £0.250m which has contributed to the Period 4 net position.

#### **Place Directorate**

22. The directorate is continuing to report a significant gross overspend of £4.104m. This continues to be due to a combination of factors including utility costs and expenditures due to the Pandemic.
23. Economic development have incurred increased costs they are struggling to mitigate, and Street Services is continuing to experience Covid related pressures which have been compounded further by street lighting, fuel and unscheduled maintenance costs.
24. The Economic Development and Strategic Planning and Infrastructure departments are showing in-year pressures of £0.212m and £0.333m respectively; both departments have committed to finding savings to offset these pressures. The resultant £0.545m has been assumed as delivered within this forecast although the inherent risk needs to be acknowledged. Together, these savings look at reducing costs, identifying income and re-profiling spend. Combined with the further £0.200m of savings approved by Cabinet, the net position for the Place Directorate stands at £0.802m.

#### **Corporate Items & Council wide**

25. The overall position shows a net over spend of £0.315m. This position includes the possible value of the 2022/23 pay award offset by underspends in the treasury and corporate areas.

**Appendix A 2022/23 Savings status (I) Summary**

	<b>Total</b>	<b>Achieved savings</b>	<b>On track for delivery</b>	<b>Working on for delivery</b>	<b>Planned, internal/external actions required to deliver</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Children's	<b>3.942</b>	1.145	1.968	0.383	0.446
People	<b>2.937</b>	0.000	0.000	2.937	0.000
ODPH	<b>0.037</b>	0.000	0.037	0.000	0.000
Customer & Corporate	<b>3.015</b>	0.025	0.036	2.807	0.147
Place	<b>0.964</b>	0.175	0.263	0.116	0.410
Corporate Items	<b>0.350</b>	0.000	0.350	0.000	0.000
<b>2022/23 Savings</b>	<b>11.245</b>	<b>1.345</b>	<b>2.654</b>	<b>6.243</b>	<b>1.003</b>

## Appendix A 2022/23 Savings status (2) Detail

Directorate / Plans	Target Savings	MTFS Savings	Achieved savings	Plans on track for delivery	Plans worked on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m	£m
<b>Children's</b>						
Placement Review	1.400	1.400	0.400	0.752	0.248	
AST	0.500	0.500	0.225	0.275		
Fostering	0.450	0.450	0.249	0.066	0.135	
Supporting Families	0.650	0.650		0.650		
Management Actions - CYPF	0.225	0.225		0.225		
Management Actions - EPS	0.717	0.717	0.271			0.446
<b>Children - Savings</b>	<b>3.942</b>	<b>3.942</b>	<b>1.145</b>	<b>1.968</b>	<b>0.383</b>	<b>0.446</b>
<b>People</b>						
Care Package Reviews	0.750	0.750			0.750	
Place Holder 1- reviews	0.430	0.430			0.430	
CES catalogue review	0.100	0.100			0.100	
Service Reviews	0.300	0.300			0.300	
Grant Maximisation	0.600	0.600			0.600	
Management Actions	0.100	0.100			0.100	
Advice / Information / Advocacy	0.050	0.050			0.050	
Social Inclusion	0.180	0.180			0.180	
Housing Services	0.250	0.250			0.250	
Alarms	0.112	0.112			0.112	
Leisure Management	0.065	0.065			0.065	
<b>People - savings</b>	<b>2.937</b>	<b>2.937</b>	<b>0.000</b>	<b>0.000</b>	<b>2.937</b>	<b>0.000</b>
<b>ODPH</b>						
Additional Income	0.037	0.037		0.037	0.000	
<b>ODPH - savings</b>	<b>0.037</b>	<b>0.037</b>	<b>0.000</b>	<b>0.037</b>	<b>0.000</b>	<b>0.000</b>
<b>CCS and Chief Exec</b>						

Efficiency	0.956	0.758			0.956	
Soft FM Income	0.020	0.020		0.020		
Digital	0.025	0.025	0.025			
SLAs	0.040	0.040			0.040	
Fees and charges Review	0.016	0.016		0.016		
Coroner	0.070	0.030			0.070	
Public Conveniences	0.100	0.100			0.100	
ICT (c/fwd 21/22)	0.691	0.000			0.691	
Hard FM (c/fwd 21/22)	0.550	0.000			0.550	
IT Service (Unitary) Charge reduction	0.300	0.000			0.300	
CEX	0.100	0.100			0.100	
CEX Review and Scrutiny Panels	0.147	0.147				0.147
<b>Cust. &amp; Corp. Services and CEX savings</b>	<b>3.015</b>	<b>1.236</b>	<b>0.025</b>	<b>0.036</b>	<b>2.807</b>	<b>0.147</b>
<b>Place</b>						
ED - Trust Lease review	0.075	0.075	0.075			
ED - TIC 3 year plan to break even	0.013	0.013			0.013	
ED - Theatre Royal SLA	0.100	0.100	0.100			
ED – Mt Edgcumbe break even position	0.045	0.045			0.045	
SPI - Capitalisation (Environmental Planning)	0.050	0.050		0.050		
SPI - Capitalisation (Strategic Transport)	0.030	0.030		0.030		
SPI – Planning Fee increase (pre-app, S38)	0.058	0.058			0.058	
SPI – Bus Shelter Advertising	0.075	0.075				0.075
SPI - Concessionary fares	0.183	0.183		0.183		
Highways – Invest To Save	0.230	0.230				0.230
Highways – Street Lighting	0.105	0.105				0.105
<b>Place savings</b>	<b>0.964</b>	<b>0.964</b>	<b>0.175</b>	<b>0.263</b>	<b>0.116</b>	<b>0.410</b>
<b>Corporate Items</b>						
Change Reserve	0.350	0.350		0.350		
<b>Corporate savings</b>	<b>0.350</b>	<b>0.350</b>		<b>0.350</b>	<b>0.000</b>	<b>0.000</b>
<b>Overall Total savings</b>	<b>11.245</b>	<b>9.466</b>	<b>1.345</b>	<b>2.654</b>	<b>6.243</b>	<b>1.003</b>

## Appendix B Non Controllable Expenditure

The table shows the level of non-controllable pressures within the Gross overspend as shown in Appendix D.

Non Controllable Budget Pressures	£m
Corporate Estate energy costs	2.999
2022/23 Pay award	2.000
Street Lighting energy costs	1.142
Off Street Parking energy costs	0.132
Streets Services – Fuel / other	0.641
<b>Total</b>	<b>6.914</b>

**Appendix C Gross to Net Pressures Month 4**

<b>Directorate</b>	<b>Gross pressures Month 3 (June) £m</b>	<b>New pressures Month 4 (July) £m</b>	<b>Gross Pressures Month 4 £m</b>	<b>Management Savings £m</b>	<b>Cabinet Savings £m</b>	<b>Net Pressures £m</b>
Executive Office	0.308	0.000	0.308	(0.131)	0.000	0.177
Customer and Corporate Services	3.218	0.000	3.218	(0.825)	0.000	2.393
Children's Directorate	3.005	0.838	3.843	(1.915)	0.000	1.928
People Directorate	1.382	0.000	1.382	(0.580)	0.000	0.802
Public Health	0.000	0.000	0.000	(0.250)	0.000	(0.250)
Place Directorate	3.704	0.400	4.104	(0.545)	(0.200)	3.359
Corporate Account & Council wide items	2.000	0.000	2.000	(1.685)	0.000	0.315
<b>Total</b>	<b>13.617</b>	<b>1.238</b>	<b>14.855</b>	<b>(5.931)</b>	<b>(0.200)</b>	<b>8.724</b>

# Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	<b>Plymouth Crematorium - Update</b>
Lead Member:	Councillor Pat Patel (Cabinet Member for Customer Services, Culture, Leisure & Sport)
Lead Strategic Director:	Ruth Harrell (Director of Public Health)
Author:	Ruth Harrell
Contact Email:	Ruth.harrell@plymouth.gov.uk
Your Reference:	<a href="#">Click here to enter text.</a>
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

To provide an update on progress of the Plymouth Crematorium at The Park, as requested by this committee at the meeting in July 2022

## Recommendations and Reasons

The Committee is asked to note the report.

## Alternative options considered and rejected

NA

## Relevance to the Corporate Plan and/or the Plymouth Plan

The Council is committed to delivering quality public services and as part of that commitment the Bereavement Service seeks to ensure it provides high quality remembrance and cremation service fit for the future.

The Bereavement Service delivers on the Corporate Plan values and priorities in the following ways:

- It is **Democratic** by engaging with the funeral industry and increasing community engagement opportunities through open days and events as well as strengthening work with local schools and charities.
- It is **Responsible** by caring about its impact on the customers and the funeral industry retaining the choice of funeral service locations.
- It is **Fair** by creating a variety of opportunities for remembrance across a range of locations and costs
- It demonstrates Plymouth City Council's is committed to being **Collaborative** by working with our partners in the funeral industry and developing stronger ties with local bereavement charities

- It is **Caring for people and communities** by providing a modern facility that is fit for purpose meeting the needs of the whole city with sensitivity to differing faith requirements
- The project supports economic growth as part of **Unlocking the City's potential** that benefits as many people as possible by investing in facilities that we can be proud to offer and become a destination of choice for remembrance

The Plymouth Plan sets out a single vision for the city to 2034 with a clearly stated ambition to grow Plymouth's population to 300,000 as well as new developments on our urban fringes such as Sherford Community, crematoria and burial capacity are recognised as a key infrastructure requirement for a growing city.

The current and future cemetery and crematoria provision can contribute to Policy 25 Reducing Carbon Emissions by replacing old cremators with modern technology. Furthermore the cemeteries maintained by the Bereavement Service total 40 hectares of green space and are integral to the achievement of Policy 24 Delivering Plymouth's Natural Network providing for the needs of people, wildlife and businesses from funeral directors, florists and masons and their associated supply chains.

### Implications for the Medium Term Financial Plan and Resource Implications:

In addition to the previously agreed service borrowing and corporate borrowing, additional corporate borrowing is required to meet the costs of the project which are now £29.4 million.

### Financial Risks

The risk of any further increases have been mitigated through the imminent award of the 'Design and Build' contract which includes all costs.

### Carbon Footprint (Environmental) Implications:

The new facility will reduce the current carbon emissions by replacing old cremators with modern technology. Also, the cemeteries maintained by the bereavement service total 40 hectares of green space and are integral to providing for the needs of people and wildlife.

### Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

*\* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

[Click here to enter text.](#)

### Appendices

*\*Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		<i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Plymouth Crematorium Update Sept 2022							
B	Equalities Impact Assessment (if applicable)							

### Background papers:

*\*Add rows as required to box below*



Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
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	1	2	3	4	5	6	7

**Sign off:**

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Originating Senior Leadership Team member: Ruth Harrell											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 30/08/2022											
Cabinet Member approval: Cllr Pat Patel – approved by e-mail Date approved: 30/06/2022											

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## PLYMOUTH CREMATORIUM: SCRUTINY UPDATE

Sept 2022



### INTRODUCTION

The Plymouth Crematorium at The Park will provide the citizens of Plymouth with a new, purpose built crematorium with associated facilities off Haye Road, Plympton. This is needed in order to continue to be the main crematoria for the city. Investment will deliver quality facilities that meet 21<sup>st</sup> century customer expectations and capacity to meet future demands.

At the Performance, Finance and Customer Focus Overview and Scrutiny Committee in July 2022, Members were briefed on the position of the Crematorium Project, and in particular increases in costs. A number of recommendations were made; these are listed below along with a brief summary of the actions that have taken place to progress.

### PROGRESS SINCE JULY 2022

1.	Cabinet were encouraged to act swiftly in signing a design and build contract for the construction of the Crematorium works;
	<i>A Capital Budget Variation was agreed by Cabinet on 8<sup>th</sup> August which enabled the contract award to take place.</i> <i>Completed</i>
2.	The full updated business case for the Crematorium project was submitted to the Performance, Finance and Customer Focus Overview and Scrutiny Committee to be discussed under part 2;
	<i>This has been submitted and is on the Agenda for the September Committee</i> <i>Completed</i>
3.	A governance board was established by Cabinet with cross party membership as a matter of urgency for the Crematorium project.
	<i>A cross party Plymouth Crematorium Oversight Group was set up and had its inaugural meeting. Membership; Cllr Patel, Cllr Haydon, Cllr Shayer, Cllr Lowry</i> <i>Supported by Officers; Ruth Harrell, David Northey, Karen Jennings, Graham Smith.</i> <i>The Members received;</i> <ul style="list-style-type: none"> <li>• <i>An update on the project, including oversight of the Project Board minutes and the latest Dashboard report. This gave assurances around the governance of the project, as well as an update on the project</i></li> <li>• <i>An overview of plans for the next 6 months, identifying key milestones</i></li> <li>• <i>A review of the more detailed Business Plan which includes financial details and is included within Part 2 papers.</i></li> </ul> <i>The Group will be meeting two monthly.</i>

	<i>Ongoing – action completed</i>
4.	A ‘lessons learnt’ exercise in terms of internal processes (skills development, internal project management of major developments, etc) is initiated in order to inform future major capital projects undertaken by the Council;
	<i>This is being planned in. The Committee are asked to note that a review of the internal process in the light of cost increases did take place once cost increases were identified. This did not identify any way in which these increases could have been prevented, though there was a recommendation to strengthen project management, which was put into place rapidly.</i>
5.	The cross party work to review the capital programme agreed as part of budget setting should review the impact of rising costs and scheduling on all capital programme activity in light of lessons being learnt from the crematorium project;
	<i>To follow from 4.</i>
6.	That the Crematorium project is added as a standing item to the Performance, Finance and Customer Focus Overview and Scrutiny Panel until the work is successfully completed and the facility in full use;
	<i>In place - completed</i>
7.	At the 12 September 2022 Performance, Finance and Customer Focus Overview and Scrutiny Panel, a focus upon Government guidance and regulation specifically regarding council operated crematoria and budget management is held under part 2;
	<i>Included under Part 2 of the Committee meeting Completed</i>
8.	A site visit is scheduled for Members to see the scale of the site and works on the ground.
	<i>This has taken place. Completed.</i>

The following relates to exempt or confidential matters (Para(s) 3 of Part 1, Schedule 12A of the Local Govt Act 1972). Any breach of confidentiality could prejudice the Council/person/body concerned & might amount to a breach of the councillors /employees codes of conduct.

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