

# Mortuaries – Q1 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance	Capital Actual Variance
	Nil	Nil

### 1.2 KEY SUCCESSSES AND CHALLENGES

#### Key Successes

Audit of service by HTA confirmed requirements met and demonstration of good practice. Copy available at <https://www.hta.gov.uk/establishments/brent-harrow-and-barnet-public-mortuary-12017>.

The mortuary is legally required to comply with the Human Tissue Act and therefore receives regular audits of its licensed site at Northwick Park, around every four years.

The recent assessment in November confirmed full compliance with the requirements and highlighted some best practice examples that the HTA will share with other sites. A minor recommendation was made but this has been considered as a risk to damage of bodies and will only be applied where appropriate.

New refrigeration and wet side upgrade completed apart from some minor decoration. With additional capital provided by the London Borough of Barnet through the shared service agreement, additional storage and an upgrade to the facility was under taken through to 2016. This has provided extra storage to hold Barnet's deceased and also provide space for peak periods and emergencies.

As a result it is expected that no further major capital investment will be required internally for around 15 years.

Upgrade delivered within budget, despite unforeseen works.

The capital investment at the site of £208,000 is within estimate and delivered on time. This was procured at a fraction of the cost of a similar NHS facility near by. By using known and local suppliers best value was achieved by managing the project locally, with minimum disruption to the service.

Key Challenges	Actions Required
<p>Resignation of team member TUPE'd from Barnet. Due to recruitment time and general limitation in experienced and qualified professionals this could result in backlog and or transfers to other sites. It may also additional cost of agency staff and also affect the high quality requirements.</p>	<ul style="list-style-type: none"> <li>• Recruitment process started and investigating interim and agency staff.</li> <li>• Discussions to be held with Coroner's Officers and Haringey to divert some work if volumes too high.</li> <li>• Review of technical support for shared service</li> </ul>
<p>New Coroners body removal service contract from August 2016. The existing contract to remove deceased from the place of death to the mortuaries in North London jurisdiction has ended and a new contract starts from the 1 August. The new contractor will be unfamiliar with the area and each individual mortuary procedures, which could lead to mistakes or delays</p>	<ul style="list-style-type: none"> <li>• Training and orientation arranged for new funeral contractors for Northwick Park</li> <li>• Review of security and procedures</li> </ul>

### 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

N/A

## 2. Finance

### 2.1 Revenue

Budget Summary 20160518									
Cost Centre Level 2 Name	Cost Centre Name	Subjective Level 2 Name	Full year Budget	Budget Amount YTD	Transaction Amount YTD	Orders placed	Variance YTD	Variance % of Budget	Forecast
REGENERATION & ENVIRONMENT	MORTUARY	TOTAL EXPENDITURE	265,623.00	88,541.00	51,250.09	111.50	(37,290.91)	42.12	0.00
		TOTAL INCOME	(200,800.00)	(66,933.32)	(1,370.00)	0.00	65,563.32	(97.95)	0.00
	<b>MORTUARY Total</b>	<b>Total</b>	<b>64,823.00</b>	<b>21,607.68</b>	<b>49,880.09</b>	<b>111.50</b>	<b>28,272.41</b>	<b>(130.84)</b>	<b>0.00</b>
<b>REGENERATION &amp; ENVIRONMENT Total</b>	<b>Total</b>	<b>Total</b>	<b>64,823.00</b>	<b>21,607.68</b>	<b>49,880.09</b>	<b>111.50</b>	<b>28,272.41</b>	<b>(130.84)</b>	<b>0.00</b>
<b>Grand Total</b>			<b>64,823.00</b>	<b>21,607.68</b>	<b>49,880.09</b>	<b>111.50</b>	<b>28,272.41</b>	<b>(130.84)</b>	<b>0.00</b>

Income less as Barnet still to send Purchase Order for service and invoice raised.

Cost centre details are not profiled at Brent so Budget YTD usually incorrect as it does not include operational variances throughout the year.

### 2.2 Capital

Project Classification Name	Project Number	Project Name	Task Number	Task Name	Full Year Current Budget Cost	Cost - YTD	Purchase Order Committed Cost	Remaining Budget
Mortuary Service	100618	Public Mortuary Shared Service Refurbishment	01	Mortuary Refurbishment	£200,000.00	£190,078.95		£9,921.05
<b>Mortuary Service Total</b>					<b>£200,000.00</b>	<b>£190,078.95</b>	<b>£0.00</b>	<b>£9,921.05</b>

Purchase orders to be raised for remaining capital for completion before 1 September 2016

### 3. Customer Experience

Customer Experience Description	Comments and Proposed Intervention
Complaints	No complaints about the service received from members of the public, Coroner or other stakeholders. No interventions required.
Customer Survey	Because of the stressful and emotional nature of the service no surveys of customers are considered appropriate. The main stakeholder HM. Coroner and his officers to be surveyed year end. Brent to devise questionnaire with assistance from partners.

### 4. Risk

The service risk register is being refreshed.