

Mountsett Crematorium Joint Committee

28 September 2021

Performance and Operational Report



Report of Graham Harrison, Bereavement Services Manager & Registrar

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 To provide Members of the Mountsett Crematorium Joint Committee with an update relating to performance and other operational matters.

Executive summary

- 2 This report provides Members of the Mountsett Crematorium Joint Committee with an update of performance and operational matters at the crematorium.

Recommendation(s)

- 3 It is recommended that Members of the Mountsett Joint Committee:
 - (a) Note the current performance of the crematorium;
 - (b) Note the updated position with regards to the Green Flag scheme;
 - (c) Note the updated position with regards to the recycling of metals scheme;
 - (d) Note the progress with regards to the cremator replacement.
 - (e) Note and agree the content of the Service Asset Management Plan attached at Appendix 2, which will be factored into budget planning in 2022/23 and beyond.

Background

- 4 This report provides Members of the Mountsett Crematorium Joint Committee with an update of performance and operational matters at the crematorium since the last meeting of the Joint Committee.

Performance Update - Number of Cremations

- 5 The table below provides details of the number of cremations for the period 1 June 2021 to 31 August 2021 inclusive, with comparative data in the same period last year:

	2020/21	2021/22	Change
June	136	121	- 15
July	123	105	- 18
August	99	119	+ 20
TOTAL	358	345	- 13

- 6 In summary there were 345 cremations undertaken during the period 1 June 2021 to 31 August 2021, compared to 358 in the comparable period last year. There were 13 less cremations undertaken in the period June to August 2021 compared to the same period last year.

- 7 The profile of where families came from can be seen below:

Gateshead	94
Durham	192
Outside Area	59
Total	345

Memorials

- 8 The table below outlines the number and value of the memorials sold in period June to August 2021 compared to the same period the previous year.

	Jun – Aug 2020/21	Jun – Aug 2021/22		
	Number	£	Number	£
Large Plaques	7	2,940	4	1,680
Small Plaques	20	5,520	22	6,072
Leaves	0	0	10	1,000
Total	27	8,460	36	8,752

- 9 The number and value of memorials sold 36 / £8,752 compares to 27 / £8,460 in the same period last year, which is an increase of 9 memorials sold and £292 year on year.

Green Flag Application

- 10 The Green Flag Award recognises good quality parks and green spaces, and is a sign to visitors that sites are well maintained and well managed with excellent facilities. Once again, this year Mountsett Crematorium was successful in obtaining a Green Flag Award for the tenth year running, which is a great achievement.
- 11 This award is testimony to the dedication of the staff working at the Crematorium and comes on top of the award of Gold Star Status in the Institute of Cemetery and Crematorium Management Accreditation.

Recycling of Metals Scheme

- 12 Members may recall from the last meeting that extra funds from collections in 2020 had resulted in a second round of nominations being made available, therefore we nominated Age UK. A cheque for £10,000 was presented to Age UK on 10 September by the Chair and the Vice Chair of the Joint Committee and a photograph of the presentation is shown at Appendix 3.
- 13 A second round of nominations has now also been released. We have therefore nominated the British Heart Foundation and await an announcement.

Mountsett Cremator Replacement

- 14 Members will recall that updates have been given at previous meetings regarding the installation of the 2 new cremators with mercury abatement equipment to replace the existing cremators.
- 15 We still continue to run the temporary cremator which has been invaluable during the pandemic and also now with regards to the replacement cremator project.
- 16 One of the existing cremators was removed during the weekend of the 22 May and work on the construction of the replacement cremator began on Tuesday 1 June. Work is ongoing and we are currently on schedule as set out below.

Description	Dates
Commissioning and training	13 September
Removal of existing cremator no. 1	25 - 28 September
Installation of cremator no.1 and abatement equipment	4 October – 17 December



Service Asset Management Plan

- 17 The Service Asset Management Plan (SAMP) was presented to Members on 7 October 2020 and has been reviewed and updated to provide further direction and highlight future budget pressures for the Joint Committee. The SAMP is attached at Appendix 2 and will need to be refined in line with any future decisions taken by Members.
- 18 The Service Asset Management Plan is split into four priorities of maintenance need and includes all of the completed and planned crematorium improvement works.

Priority 1 essential works for 2022/23 have been estimated to the sum of £94,000. These will need to be considered as part of the budget setting process for next year. These works include:

- Installation of vehicle charging points
- Replace fire damaged fencing
- Carry out remaining energy improvement works

Priority 2 works, which will need to feature in 2023/24 budget plans have been estimated to the sum of £29,000 and the works are set out below:

- Re-Decoration Works
- Carry out Re-lining of 2 hearths

Priority 3 works, which would fall beyond the next two years, have been estimated to the sum of £9,000 and the works are set out below:

- Replace remaining damaged fencing

Longer term works have been costed to the sum of £509,000 and some of the works include:

- Re-Decoration Works (every 2 years)
- Carry out Re-lining of 2 cremators (every 8 years)
- Carry out Re-lining of 2 hearths (every 2 years)

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Appendix 1: Implications

Legal Implications

As outlined in the report.

Finance

As identified in the report.

Consultation

None, however, Officers of Gateshead Council were provided with a copy of the report and given opportunity to comment/raise any detailed questions on the content of the report in advance of circulation to members of the Mountsett Crematorium.

Equality and Diversity / Public Sector Equality Duty

There are no implications

Human Rights

There are no implications

Climate Change

There are no implications

Crime and Disorder

There are no implications

Staffing

As identified in the report.

Accommodation

There are no implications

Risk

There are no implications

Procurement

There are no implications

Appendix 2: Service Asset Management Plan

Appendix 3: Cheque Presentation to Age UK

