

**25 April 2022**

**Performance and Operational Report**

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**Report of Graham Harrison, Bereavement Services Manager**

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

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

**Executive summary**

2. This report provides Members of the Mountsett Crematorium Joint Committee with a quarterly 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 date of the Joint Conference of the Federation of Burial & Cremation Authorities and the Cremation Society of Great Britain and inform the Bereavement Services Manager of any representation from the Joint Committee.
  - c. Note the latest round of recycling of metals.
  - d. Note the update with regards to the cremator replacement project.

## 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 January 2022 to 31 March 2022 inclusive, with comparative data in the same periods last year:

	<b>2019/20 (Pre-Covid)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Change from 20/21</b>
January	133	145	154	+9
February	128	165	136	-29
March	103	177	126	-51
<b>TOTAL</b>	<b>364</b>	<b>487</b>	<b>416</b>	<b>-71</b>

6. There were 416 cremations undertaken during the period, compared to 487 in the comparable period last year, a decrease of 71 cremations for this period. The profile of where families came from can be seen below:

Gateshead	98
Durham	234
Outside Area	84
<b>Total</b>	<b>416</b>

7. The total number of cremations in 2021/22 was 1,463 compared with 1,758 in 2020/21, a decrease of 295, which is due to the Covid pandemic peak in 2020/21.
8. The 2021/22 budget was set at a prudent assumption of 1,300 cremations during the year. The actual number of cremations undertaken was therefore 163 more than the budget position. This is reflected in an over achievement of cremation fee income of £96,080 in year, which is included in the financial monitoring report.
9. The table below shows the comparative figures for the previous ten financial years:

<b>Year</b>	<b>Cremations</b>
2012/13	1,404
2013/14	1,191
2014/15	1,320
2015/16	1,300
2016/17	1,439

Year	Cremations
2017/18	1,396
2018/19	1,330
2019/20	1,405
2020/21	1,758
<b>2021/22</b>	<b>1,463</b>

## Memorials

10. The table below outlines the number and value of the memorials sold in the period January to March 2022 compared to the same period the previous year.

	Jan – March 2020/21		Jan – March 2021/22	
	Number	£	Number	£
Large Plaques	4	1,608	2	804
Small Plaques	13	3,393	13	3,393
Memorial leaves	7	700	14	1,400
<b>Total</b>	<b>24</b>	<b>5,701</b>	<b>29</b>	<b>5,597</b>

11. In overall terms the number and value of memorials sold of 29 / £5,597 compares to 24 / £5,701 in the same period last year, which is an increase of 5 memorials sold but a small decrease of £104 income.
12. The table below identifies the total number and value of memorials sold during 2021/22 compared to 2020/21:

	2020/21 Total		2021/22 Total	
	Number	£	Number	£
Large Plaques	17	6,834	14	5,808
Small Plaques	59	15,399	66	17,871
Memorial leaves	9	900	32	3,200
<b>Total</b>	<b>85</b>	<b>23,133</b>	<b>112</b>	<b>26,879</b>

## Operational Matters

### Cremation & Burial Conference & Exhibition 2022

13. The Joint Conference of the Federation of Burial & Cremation Authorities and the Cremation Society of Great Britain is to be held at the Hilton Ageas Bowl, Southampton from Monday 20 to Wednesday 22 June 2022. Unfortunately the Bereavement Services Manager & Registrar is unable to attend, however if any Member wishes to attend, the necessary arrangements can be made for representation at the conference.

## **Recycling of Metals Scheme**

14. The ICCM Board are delighted to announce the opening of a new round of nominations to scheme members with a closing date of midnight on 1 July 2022. However only 1 nomination per scheme member is requested and the charity nomination must be bereavement related or linked to life limiting conditions, survivors, and their families.
15. If any member would like to nominate a charity could they please inform the Bereavement Services Manager & Registrar.

## **Cremator Replacement**

16. The two new cremators are now fully operational and Members are invited to take a look at them following the meeting.
17. Members may recall that it was agreed that an independent inspection be carried out once the new cremators were fully operational. This has now been carried out and the report is currently being written up. Findings will be shared with Members once it has been received.
18. Members will also recall that a temporary cremator was purchased during Covid 19 and an options report will be brought back to the Joint Committee later in the year.

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**Contact: Graham Harrison,**

**Tel: 03000 265606**

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## **Appendix 1: Implications**

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### **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.

### **Climate Change**

There are no implications.

### **Human Rights**

There are no implications.

### **Crime and Disorder**

There are no implications.

### **Staffing**

As identified in the report.

### **Accommodation**

There are no implications.

### **Risk**

There is an ongoing risk with regards to the functioning of the new cremators.

### **Procurement**

There are no implications.