

Mountsett Crematorium Joint Committee

29 September 2022

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 current position with regards to the staffing;
 - (c) Note the updated position with regards to the Green Flag scheme;
 - (d) Note the updated position with regards to the recycling of metals scheme;
 - (e) Note and agree the content of the Service Asset Management Plan attached at Appendix 3, which will be factored into budget planning in 2023/24 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 2022 to 31 August 2022 inclusive, with comparative data in the same period last year:

	2021/22	2022/23	Change
June	121	114	- 7
July	105	119	+ 14
August	119	121	+ 2
TOTAL	345	354	+ 9

- 6 In summary there were 354 cremations undertaken during the period 1 June 2022 to 31 August 2022, compared to 345 in the comparable period last year. There were 9 more cremations undertaken in the period June to August 2022 compared to the same period last year.

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

Gateshead	90
Durham	197
Outside Area	67
Total	354

Memorials

- 8 The table below outlines the number and value of the memorials sold in period June to August 2022 compared to the same period the previous year.

	Jun – Aug	2021/22	Jun – Aug	2022/23
	Number	£	Number	£
Large Plaques	4	1,680	3	1,260
Small Plaques	22	6,072	16	4,416
Leaves	10	1,000	7	700
Renewals	0	0	2	348
Total	36	8,752	28	6,724

- 9 The number and value of memorials sold 28 / £6,724 compares to 36 / £8,752 in the same period last year, which is a decrease of 8 memorials sold and a decrease of income of £2,028 year on year.

- 10 It was agreed in 2012 that plaques could be renewed for an additional fee after 10 years and we have now received our first renewals, which appear in the table above.

Staffing

- 11 Members may recall that a staff restructure report was approved by the Joint Committee in January 2022.
- 12 I can now confirm that this process has been completed and the current Assistant Superintendent and Registrar has recently been appointed to the position of Crematorium Site Manager.

Green Flag Application

- 13 The Green Flag Award recognises good quality parks and green spaces, and 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 eleventh year running, which is a great achievement.
- 14 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

- 15 Members may recall from the last meeting that extra funds from collections in 2021 had resulted in a second round of nominations being made available, therefore we nominated Childrens Cancer North. The Chair and Vice Chair presented a cheque for £12,000 on 2 September 2022 and a photograph of the presentation and letter of thanks is shown at Appendix 2.

Service Asset Management Plan

- 17 The previous Service Asset Management Plan (SAMP) was presented to Members on 28 September 2021 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 3 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 2023/24 have been estimated to the sum of £134,336. These will need to be considered as part of the budget setting process for next year. These works include:

- Replacement of chapel curtains
- Replacement of machinery container
- Replacement of main chapel doors
- Installation of second memorial tower
- Installation of 3 additional small memorial towers
- Replace remaining damaged fencing
- Office improvements.

Priority 2 works, which will need to feature in 2024/25 budget plans have been estimated to the sum of £40,700 and the works are set out below:

- Redecoration works
- Installation of additional memorial tree
- Installation of 3 additional small memorial towers
- Relining of 2 hearths

Priority 3 works, which would fall beyond the next two years, have been estimated to the sum of £4,400 and the works are set out below:

- Installation of 3 additional small memorial towers

Longer term works have been costed to the sum of £1,260,400 and some of the works include:

- Installation of resomator
- Redecoration works
- Installation of 3 additional small memorial towers
- Relining of 2 cremators x 2 occasions.
- Relining of 2 hearths x 9 occasions.
- Replacement of cooler cassettes

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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

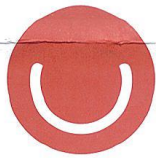
There are no implications

Procurement

There are no implications

Appendix 2: Cheque Presentation





Children's Cancer North

23 August 2022

Mountsett Crematorium
Durham County Council
South Road
Durham
DH1 3TQ

Dear Graham,

Thank you for your kind donation of £12,000.00 to Children's Cancer North from the metal recycling scheme, we very much appreciate your support. Your donation will help us to improve the lives of children with cancer.

Around 100 children are diagnosed with cancer in the North East and Cumbria every year. We are dedicated to making life better for those children and their families through:

- providing activities, information and support to children and families going through treatment for cancer at the Great North Children's Hospital;
- investing in revolutionary research to find kinder and more effective treatments, helping children touched by cancer everywhere.

You can find out more about how the funds you have donated will help by visiting our website at www.childrenscancernorth.org.uk.

Thank you once again for choosing to make a difference.

Kind regards

The Children's Cancer North Team

**Making life better for
children with cancer**

Children's Cancer North

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ClO registered in England. Registered charity no. 1189748

Appendix 3: Service Asset Management Plan
