

**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 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 continued success with regards to the Green Flag Award.
  - (c) Note the updated position with regards to the recycling of metals scheme.
  - (d) Note and approve the increase in costs of energy improvement works.

## Background

- 4 Update reports relating to performance and other operational matters are presented to the Mountsett Crematorium Joint Committee on a quarterly basis.

## Performance Update - Number of Cremations

- 5 The table below provides details of the number of cremations for the period 1 September 2022 to 31 December 2022 inclusive, with comparative data in the same periods last year:

	<b>2021/22</b>	<b>2022/23</b>	<b>Change</b>
September	116	103	- 13
October	124	103	- 21
November	124	118	- 6
December	115	106	- 9
<b>TOTAL</b>	<b>479</b>	<b>430</b>	<b>- 49</b>

- 6 In summary there were 430 cremations undertaken during the period 1 September 2022 to 31 December 2022, compared to 479 in the comparable period last year, a decrease of 49 cremations for this period.

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

Gateshead	131
Durham	222
Outside Area	77
<b>Total</b>	<b>430</b>

## Memorials

- 7 The table below outlines the number and value of the memorials sold in period 1 September 2022 to 31 December 2022 inclusive, with comparative data in the same periods last year.

	<b>(Sept – Dec)</b>	<b>2021/22</b>	<b>(Sept – Dec)</b>	<b>2022/23</b>
	<b>Number</b>	<b>£</b>	<b>Number</b>	<b>£</b>
Large Plaques	4	1,680	0	0
Small Plaques	14	3,864	21	5,796
Leaf Plaques	7	700	13	1,300
Renewals	0	0	3	522
<b>Total</b>	<b>25</b>	<b>6,244</b>	<b>37</b>	<b>7,618</b>

- 8 The number and value of memorials 37 / £7,618 compares to 25 / £6,244 in the same period in 2021/22, which is an increase of 12 memorials sold and £1,374 year on year.

### **Green Flag Application**

- 9 Members may recall from the September 2022 meeting that Mountsett Crematorium was successful in retaining its Green Flag Award for the eleventh year running.
- 10 An application will be submitted for the 2023 Award and progress will be reported back to future meetings. A management plan to maintain the required standards will be updated and any required works will be covered by existing budgets.

### **Recycling of Metals Scheme**

- 11 Collections in 2022 have resulted in a second round of nominations being made available and further to requests from Members, it has been confirmed that we can now nominate two charities at a time. Therefore, Red Sky Foundation and Cancer Research UK have been nominated and we hope to have a response by the end of March.

### **Energy Improvement Works**

- 12 Members may recall that a sum of £75,000 was allocated in the 2022/23 budget to carry out remaining energy improvement works to the building. However we have now received an updated quotation of £110,000 for this work which excludes cavity wall insulation. This would require an additional £35,000 in order to complete works to replace the roof lights, remaining doors, cladding of pipework and electrical works.
- 13 Members are therefore asked to consider and approve the increased quotation and decide if they wish to go ahead with the works due to the increase in costs for labour and materials. These works could be factored in to start in February 2023 and have been factored in to the financial monitoring report.

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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

### **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

