

Mountsett Crematorium Joint Committee

27 September 2024

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 and agree the content of the Service Asset Management Plan attached at Appendix 3, which will be factored into budget planning in 2025/26 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 2024 to 31 August 2024 inclusive, with comparative data in the same period last year:

	2023/24	2024/25	Change
June	122	91	- 31
July	110	116	+ 6
August	116	96	- 20
TOTAL	348	303	- 45

- 6 In summary there were 303 cremations undertaken during the period 1 June 2024 to 31 August 2024, compared to 348 in the comparable period last year. There were 45 less cremations undertaken in the period June to August 2024 compared to the same period last year.
- 7 The profile of where families came from can be seen below, with full details shown in Appendix 2:

Gateshead	79
Durham	167
Outside Area	57
Total	303

Memorials

- 8 The table below outlines the number and value of the memorials sold in period June to August 2024 compared to the same period the previous year.

	Jun – Aug	2023/24	Jun – Aug	2024/25
	Number	£	Number	£
Large Plaques	4	1,716	0	0
Small Plaques	17	4,896	12	3,276
Leaves	15	1,500	11	1,100
Renewals	3	450	4	630
Total	39	8,562	27	5,006

- 9 The number and value of memorials sold 27 / £5,006 compares to 39 / £8,562 in the same period last year, which is a decrease of 12 memorials sold and a decrease of income of £3,556 year on year.

Operational Matters

Green Flag Application

10. 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 thirteenth 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.

Service Asset Management Plan

12. The Service Asset Management Plan (SAMP) was presented to Members on 27th September 2023 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.
13. 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 2025/26 have been estimated to the sum of £111,800. These will need to be considered as part of the budget setting process for next year. These works include:

- Carry out re-lining of 1 hearth
- Installation of 3 additional small memorial towers
- Replacement of cremator charger
- Replacement of universal loader
- Installation of additional vents to crematory/air blast coolers
- Replacement of roof to port cochere

Priority 2 works, which will need to feature in 2026/27 budget plans have been estimated to the sum of £379,900 and the works are set out below:

- Re-decoration works
- Carry out re-lining of 1 hearth
- Installation of 3 small memorial towers
- Install nitrogen oxide monitoring equipment

- Replacement of cremulator.

Priority 3 works, which would fall beyond the next two years, have been estimated to the sum of £180,600 and the works are set out below:

- Carry out re-lining of 1 hearth
- Re-line cremators

Longer term works have been costed to the sum of £1,350,000 and some of the works include:

- Carry out re-lining of 2 hearths x 6 occasions.
- Installation of resomator
- Re-decoration Works x 6
- Carry out replacement of cooler cassettes
- Carry out re-lining of 2 cremators x 1 occasion.

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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 Mountseth 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: Breakdown of figures

	Jun	Jul	Aug	Total Jun - Aug
County Durham				
ANNFIELD PLAIN		4	2	6
BEAMISH		1		1
BISHOP AUCKLAND			1	1
BURNHOPE	1	3	1	5
BURNOPFIELD	1	3	4	8
CASTLESIDE		2	1	3
CHESTER LE STREET	1	3	3	7
CONSETT	21	24	16	61
CORNSAY COLLIERY	1			1
CRAGHEAD	1	2		3
DIPTON	4		4	8
DURHAM		3	1	4
EBCHESTER	1	1		2
ESH WINNING	1			1
FERRYHILL			1	1
LANCHESTER			1	1
LANGLEY PARK	1			1
MEDOMSLEY	2	1		3
MOORSIDE	1	1	1	3
SACRISTON			1	1
SEAHAM			1	1
SHOTLEY BRIDGE	1	1	1	3
STANLEY	13	17	17	47
TANFIELD LEA			1	1
TANTOBIE			1	1
TOW LAW		1		1
PELTON / WEST PELTON		1		1
Gateshead				
BARLOW			1	1
BENSHAM			1	1
BIRTLEY	1	1		2
BLACKHALL MILL	2			2
BLAYDON	3	2	1	6
CHOPWELL	4	1	1	6
CRAWCROOK	2	1	1	4
DUNSTON	1	1		2
GATESHEAD	1		1	2
GREENSIDE			1	1
HAMSTERLEY COLLIERY		1		1
HAMSTERLEY MILL			1	1

HIGHFIELD		1	1	2
HIGH SPEN		2		2
LOW FELL		1		1
ROWLANDS GILL	1	2	3	6
RYTON	1	5	2	8
SUNNSIDE		1	3	4
WINLATON	4	4	3	11
WHICKHAM	7	11	4	22

Other

CORBRIDGE	1	1	1	3
HEXHAM	6	6	3	15
HOUGHTON-LE-SPRING	1	1		2
MICKLEY	1			1
NEWCASTLE	1	3	1	5
NORTHUMBERLAND		1		1
PRUDHOE	1	1	6	8
RIDING MILL	1			1
SLALEY			1	1
STOCKSFIELD	2	1	1	4
WHITLEY BAY			1	1
Total	91	116	96	303

Appendix 3: Service Asset Management Plan
