

14 June 2013

**Mountsett Crematorium Performance
and Operational Report**

Report of Graham Harrison, Bereavement Services Manager

Purpose of the Report

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

Performance Update:

Number of Cremations: for the period 1 April 2013 to 31 May 2013

- The table below provides details of the number of cremations for the period 1 April 2013 to 31 May 2013 inclusive, with comparative data in the same periods last year:-

	2012/2013	2013/2014	Change
	Period [Apr-May]	Period [Apr-May]	
APRIL	105	112	+7
MAY	110	103	-7
TOTAL	215	215	0

Gateshead	50
Durham	138
Outside Area	27
Total	215

- In summary there were 215 cremations undertaken during 1 April 2013 to 31 May 2013, which is the same as in the comparable period last year.

Memorials

- The table below outlines the number and value (exc. VAT) of the memorials sold in the first two months of 2013/14 compared to the same period the previous year (2012/13).

	Period [Apr-May] 2012/2013		Period [Apr-May] 2013/2014	
	Number	£	Number	£
Large Plaques	4	1312.00	3	984.00
Total	4	1312.00	3	984.00

- In summary, in the period 1 April to 31 May the number and value of memorials sold were 4 / £1312.00 in 2012/13, compared to 3 / £984.00 in 2013/14 – a decrease of £ 328.00 over the comparative period last year.

Institute of Cemetery and Crematorium Management ICCM Learning Convention and Exhibition 2013

6. The Institute of Cemetery and Crematorium Management ICCM Learning Convention and Exhibition is to be held at Forest Pines Hotel, North Lincolnshire on 30 September to 2 October 2013. It is proposed that the Bereavement Services Manager and the Chair attend this conference to represent Mountsett Crematorium Joint Committee.

Operational Matters

Staffing

7. As Members will recall, at the meeting held on 25 April 2013, it was agreed that a replacement for the Superintendent and Registrar be advertised/progressed.
8. Members should note that an updated job description has been completed and arrangements made to advertise the post both locally / regionally and nationally via the appropriate trade press. Recruitment will be undertaken during June/early July.
9. It is proposed that once the Superintendant post is filled, then the additional Crematorium Attendant post approved at the previous meeting also will be advertised.
10. I am pleased to announce that recently one of the trainee cremator operators has passed their training and examination scheme for crematorium technician and are now fully qualified cremator operator.
11. Members will also recall that, at the meeting held on 25 April 2013, it was agreed (to further ensure business continuity for the longer term) to the employment of a Business Administration Apprentice.
12. Members should note that a job description has now been completed and forwarded to Human Resources in order to advertise the post and take advantage of the new school leavers. Recruitment will be undertaken during July for this post.

Service Asset Management Plan (SAMP) Update

15. I am pleased to report that all of the urgent / essential works identified in the SAMP have now been completed namely:-
 - Provision of x1 additional accessible car parking bay
 - Adjustment to paving to office entrance to overcome 30mm step
 - Improvements to signage in the chapel lobby
 - Assess means of escape strategy
 - Provision of additional seating with arm rests and differing heights within public and clergy rooms
 - Removal of timber threshold on exit route doors
 - Provision of accessible WC for public that can be accessed internally
 - Upgrade to existing ambulant WC's with contrasting grab rails
 - The installation of the BACAS computer software system
 - Assess means of escape strategy
 - Install Emergency Lighting System
 - Install Fire Alarm System (L2 standard).

16. During the coming year, further SAMP related works are scheduled for completion namely:-

- Repair to paths and external pedestrian paved areas
- Upgrade and paint handrail
- Renew South perimeter (main road) fence
- Renew hot water heaters
- Replacement of carpets throughout
- Replacement of curtains in chapel area
- Replacement of blinds
- Provide order of service from Wesley music system
- Provide tribute screen for services.

Recommendations and Reasons

17. It is recommended that Members of the Mountsett Joint Committee consider and agree:

- The content of this report with regards to current performance of the crematorium.
- The current situation with regards to the sale of Memorial Plaques
- To agree to the attendance of The Bereavement Services Manager and the chair at the yearly Institute of Cemetery and Crematorium Management Conference
- Note the current situation with regards to the various Staffing issues outlined in the report
- Note the update in terms of works completed and 2013/14 works underway with regards to the Service Asset Management Plan.

Appendix 1: Implications

Finance

As identified in the report.

Staffing

There are no implications.

Risk

There are no implications

Equality and Diversity/Public Sector Equality Duty

There are no implications.

Accommodation

There are no implications.

Crime and Disorder

There are no implications.

Human Rights

There are no implications.

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.

Procurement

There are no implications

Disability Issues

There are no implications

Legal Implications

As outlined in the report