

23 April 2014



**Durham Crematorium
Performance and Operational
Report**

Report of Graham Harrison Bereavement Services Manager and Registrar

Purpose of the Report

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

Performance Update - Number of Cremations

2. The table below provides details of the number of cremations for the period 1 January 2014 to 31 March 2014 inclusive with comparative data in the same period for the previous year:

	2012/2013	2013/2014	Change
	Period Jan- March	Period Jan- March	
JANUARY	291 + 1*	226	- 65 - 1*
FEBRUARY	223	179 + 5*	- 44 + 5*
MARCH	216 + 1*	179 + 2*	- 37 + 1*
TOTAL QTR4	730 + 2*	584 + 7*	- 146 + 5*

* = Non Viable Foetus (NVF) ** = Stillborns (STs) *** = Body parts

3. The full profile of where families came from can be seen in Appendix 2. In summary 190 came from Durham, 38 from Spennymoor and 356 from outside of the area. There have been 7 NVF cremations undertaken for the period 1st January 2014 to 31st March 2014, compared to 2 in the comparable period last year, an increase of 5 NVF and a decrease of 146 Cremations. Members should note however that 2012/13 was an exceptional year with a long winter and higher mortality rates compared with 2013/14.
4. The total number of cremations undertaken during the 2013/14 year is 2,227. This is compared to 2,379 during 2012/13, a decrease of 152 between years. Members will recall however, that the 2013/14 budget was set on a prudent basis estimating that a total of 2140 cremations would be undertaken during the year. The actual cremations undertaken have therefore exceeded budget by a total of 87 cremations.

5. For Member's information, the comparative figures for the three financial years 2010/11 to 2012/13 are as follows:
- 2010/11: 2,282 cremations
 - 2011/12: 2,205 cremations
 - 2012/13: 2,379 cremations
6. A similar decrease in numbers at Mountsett Crematorium has been observed. Discussions have been undertaken with funeral directors who have advised on experiencing the same downward trend and reduction in their service provision. We continue to monitor the weekly figures when compared to previous years. The table in Appendix 4 shows how the figures fluctuate over the past 4 years and confirm that even with the lower levels they remain higher than those budgeted for 2014/15.
7. The table in Appendix 5 shows the comparison of Weekly Deaths (England & Wales) for the 4th quarter which shows how the figures fluctuate over the period and confirm that a decrease in weekly numbers can be seen. The annual cremation figures from neighbouring crematoria will shortly be released in the summer which will compare cremation trends and these will be brought to the meeting when released. Also discussions with I.F.Z.W. have indicated that a similar decrease in cremation numbers in Germany have been observed of between 8 to 12%.
8. Notwithstanding the reduction the crematorium has a good reputation with good service provision. To maintain this it is planned to produce a brochure promoting the various services available and retain market share. A survey of Funeral Directors will also be conducted in order to reflect on the existing provisions and provide an overview of areas for improvement in the current service.

Memorials

9. The Table below outlines the number and value of the memorials sold in Quarter 4 2013/14 compared to the same period during the previous year 2012/13.

	Period Jan-March 2013		Period Jan-March 2014	
	Number	£	Number	£
Vase Blocks	5	2,181.67	6	3,216.00
Large Plaques	17	4,956.01	24	8,155.15
Small Plaques	2	436.00	1	218.00
Niche	0	0.00	1	1,052.80
Renewal	1	145.00	76	12,549.75
Total	25	£7,718.68	108	£25,191.70

10. In overall terms for the period 1 January – 31 March 2014, the number and value of memorials total 108/£25,191.70 compared to 25/£7,718.68 in 2012/13 – an increase of 83/£17,473.02 over the comparative periods. As reported last quarter this primarily reflects the backlog exercise undertaken by Crematorium staff.

11. The table below identifies the total number of memorials sold during the 2013/14 year compared to the 2012/13 year:

	2013/14 Total		2012/13 Total	
	No	£	No	£
Vase Blocks	31	16,342	25	11,712
Large Plaques	99	34,352	88	25,671
Small Plaques	9	2,008	57	2,547
Niche	1	1,053	2	2,106
Renewal	173	29,401	50	8,040
Total	313	83,156	222	50,075

Cremation & Burial Conference & Exhibition 2013

12. As in previous years, the necessary arrangements have been made for representation at the Joint Conference of the Federation of Burial & Cremation Authorities and The Cremation Society of Great Britain. The Bereavement Services Manager along Councillor John Marr will be attending the Conference which is to be held at The Holiday Inn, Stratford-upon-Avon from Monday 7 to Wednesday 9 July 2014.

Operational Matters

13. Members were advised at the meeting held on 22nd January 2014 of a long term sickness absence and the assistance provided by Durham County Council's cemeteries staff to ensure business continuity. The long term sickness has now ended, however in order to maintain resilience, the cemetery staff will be available when required.
14. A member of the team has successfully gained certification in the Federation of Burial and Cremation Authorities training and examination scheme for Crematorium Technicians'.

Recycling of Metals Scheme

15. The Institute of Cemetery and Crematorium Management have informed us that the recycling of metals scheme has produced an overall surplus of £250,000 from the most recent collection throughout the Country.
16. The Central Durham Crematorium Joint Committee was asked to submit a nomination for a suitable Local or National death related charity by 17 March 2014.
17. The Bereavement Services Manager in discussions with the Vice Chair nominated Macmillan Cancer Support. I am pleased to announce that a cheque has been received to the sum of £4,412.00 and arrangements will be made to present the cheque in due course. Members are also asked to consider providing further nominations at the next committee meeting for agreement on future disbursements.

Crematorium Improvement Works

18. At the last meeting, members considered and agreed the indicative funding requirements for Phase I and II of the redevelopment works. The programming of these works is important to ensure that works are carried out in the quiet periods of the year in order to minimise the disturbance to customers and make use of the better weather during these summer months where groundwork is required. Appendix 3 shows the programme and highlights that to ensure the chapel is completed in a timely fashion then the office accommodation (phase 1) would be better constructed in summer 2014. The 2014/15 budget includes provision the works.
19. Members will recall the second phase requires the development of the new book of remembrance building which requires completion prior to the final phase. Finally the remodelling and extending the chapel and other customers areas in the main building.
20. It is proposed to plan for phase 2 & 3 completions by Spring 2015. Firstly with the vestry area being cleared along with the items within the Garden Meeting room and enable the construction of the new Chapel of Remembrance which will be an octagonal shape and imitate the formation already visible in both the crematorium building and the memorial gardens. This will allow for the 2 x book of remembrance display cabinets and 1 x digital book of remembrance to situate comfortably whilst providing additional space for floral tributes.
21. Costs have been refined for phases 1, 2 and 3 and are included in Appendix 3 reflecting that they are broadly in line with the originals discussed at the January 2014 meeting. The stage D report has now been completed and this offers The Joint Committee an opportunity to review the design, programme and cost of the more developed (from stage B) scheme. Complete with a summary, cost report, checklist and current drawings etc. Upon approval by the Joint Committee, the design team will produce all the detailed working drawings, schedules and specifications etc. to allow the in house team to first price and then build the project. Discussion has been taking place with regards to planning application and we are awaiting outcome with regards to the planning department granting planning permission under delegated powers.
22. The table below provide a summary of the changes in costs reported to the Joint Committee:

Phase	Initial Costing	Revised Costing (as per App 3)	Variance
Phase I	144,982	149,900	4,918
Phase II	149,146	145,072	6,926
Phase III	756,639	654,191	(102,448)

Recommended:

23. It is recommended that Members of the Central Durham Joint Committee consider and agree:-
- The current performance of the crematorium.
 - To note the plan to produce a brochure and survey in order to promote the service.
 - The current performance with regard to the sale of memorials
 - The attendance of the chair and the Bereavement Services Manager & Registrar at the Federation of Burial & Cremation Authorities and The Cremation Society of Great Britain.
 - Note the current tranche of money from the Recycling of Metals Scheme to Macmillan Cancer and nominate further charities for future disbursements.
 - To note the updated/ revised funding requirements for the redevelopment and that Phase I progresses as planned in the coming year

Appendix 1: Implications

Finance - As identified in the report.

Staffing - There are no risk implications associated with this report.

Risk – The reduction in cremation numbers identified within the report highlights the potential risk on future income and reserves and subsequently Phase III of the redevelopment works. The production of the brochure promoting the various services available along with the survey of funeral directors should mitigate any risk of not retaining the current market share.

A report for a decision on Phase II will be presented to the Joint Committee in due course.

Equality and Diversity/Public Sector Equality Duty - There are no Equality and Diversity implications associated with this report.

Accommodation – As identified within the report

Crime and Disorder - There are no Crime and Disorder implications associated with this report.

Human Rights - There are no Human Rights implications associated with this report.

Consultation - Officers of Spennymoor Town Council were consulted on the contents of this report.

Procurement - None

Disability Discrimination Act - None

Legal Implications – None

Appendix 2: Breakdown of figures

	January	February	March	Total Jan- Mar
DURHAM	79	53	58	190
BARNARD CASTLE	1			1
BINCHESTER	1			1
BIRTLEY	1			1
BISHOP AUCKLAND	9	7	9	25
BISHOP MIDDLEHAM	1	1	1	3
BLACKHALL	2	3	2	7
BILLINGHAM	1			1
BURNHOPE			1	1
CHESTER LE STREET	15	15	15	45
CHESHIRE	1			1
CYPRUS				0
CHILTON	2	1	1	4
CONSETT		1	2	3
CORNSAY	1		1	2
BOUNDON			2	2
CROOK	12	7	4	23
DARLINGTON			2	2
EASINGTON	7	2	3	12
DERBY				0
ESH WINNING		2	3	5
FENCEHOUSES	1			1
FERRYHILL	7	7	5	19
FISHBURN	2	3	1	6
FROSTERLEY				0
GATESHEAD				0
GLOSSOP, DERBY				0
GREAT LUMLEY	2	2	1	5
HAMPSHIRE				0
HARTLEPOOL		2	1	3
HASWELL	4	1	2	7
HETTON LE HOLE	3	3	4	10
HUNWICK			2	2
HORDEN	2	4	1	7
HOUGHTON	1	1		2
HOWDEN				0
KENT				0
KIRBY STEPHEN				0
LANCASHIRE				0
LANCHESTER				0
LANGLEY PARK				0
LONDON/KENT				0
LYTHAM				0
MIDDLETON TYAS				0
MORPETH				0
MORROCCO				0

Appendix 3: Costs for Improvement works

Phase1

Offices (includes meeting room& additional storage)

Removal of dividing wall separating offices and removal of storage

cupboards creating large office to accommodate further 3 people and meeting room

extend footprint floor /substructure 20- 25m2- included in structural costs	0.00	
external ramp / handrail take up and relay to revised falls	7,500.00	
surface water drain alterations	2,000.00	
Roof coverings and roof drainage(structure included with structural costs)	5,000.00	
external wall extension + new window	8,500.00	
new entrance lobby	7,500.00	
remove internal partition walls doors and screens	1,000.00	
block up door from office/ new hatch	1,000.00	
new internal walls, doors	3,000.00	
new floor wall and ceiling finishes	9,000.00	
office furniture (allow removing , relocation plus new)	3,000.00	
m and e alterations- included elsewhere	<u>0.00</u>	
	47,500.00	£47,500.00

Structural and M and E allowances as consultants reports

Structural allowance for Ph1 works	9,000.00	
Electrical Allowance for Ph1 works - engineers estimate +m/c prof & attendance	10,450.00	
Mechanical Allowance for all Ph 1 works - engineers estimate +m/c prof & attendance	15,400.00	
Security Works allowance - engineers estimate + m/c prof & attendance	7,150.00	
Allow for bwic m& e	<u>1,500.00</u>	
	<u>43,500.00</u>	£43,500.00

Total works

£91,000.00

Allowance for main contractors prelims -14 weeks		£15,000.00
Extra provision for hoarding to conceal works		£1,000.00
Extra allowance for out of hours working		£2,000.00

Sub total

£109,000.00

Allowance for contingency 10%		£10,900.00
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Additional Optimum Bias Risk 5%		£5,450.00
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Sub total

£125,350.00

Planning, build control, site investigation & other charges		£5,000.00
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Allowance for design fees incl feasibility	14.60%	£18,301.10
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Total - for Phase 1

£148,651.10

Allowance for increased cost to 9th June 2014	0.84%	£1,248.67
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Total Ph1 cost forecast

£149,899.77

Phase2**Relocated Chapel of Remembrance - new octagonal building**

Demolish shed and adjust levels	2,000.00	
floor /substructure say 20m2 - included in structural costs	0.00	
Octagonal copper look roof coverings incl canopy and roof drainage (roof structure included with structural cost)	7,000.00	
external walls - high structure, brick specials required	18,000.00	
entrance door and screen - extra height screen	8,000.00	
internal finishes	5,000.00	
relocated book of remembrance display cabinets/ digital book of remembrance and allowance for additional seating	15,870.00	
m& e alterations included elsewhere	0.00	
external paving, drainage, service ducts	<u>10,000.00</u>	
		£65,870.00

Structural and M and E allowances as consultants reports

Structural allowance for Ph2 works	8,500.00	
Electrical Allowance for Ph2 works - engineers estimate+m/c prof & attendance	6,600.00	
Mechanical Allowance for all Ph 2 works - engineers allowance incl external pipework +m/c prof & attendance	5,500.00	
Security Works allowance - engineers estimate + m/c prof & attendance	2,750.00	
allowance for BWIC	<u>500.00</u>	£23,850.00

Total works **£89,720.00**

Allowance for main contractors prelims - 14 weeks		£15,000.00
Extra provision for hoarding to conceal works		£4,000.00
Extra allowance for out of hours working		£3,000.00
Sub total		£111,720.00
Allowance for contingency 10%		£11,172.00
Additional Optimum Bias Risk 5%		£5,586.00
Sub total		£128,478.00

Planning, build control, site investigation & other charges		£5,000.00
Allowance for design fees incl feasibility	14.60%	£18,757.79

Total for Phase 2 **£152,235.79**

Allowance for increased cost to 15Sep 2014	2.52%	£3,836.34
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Total cost forecast **£156,072.13****costs exclude :-**

vat

loose furniture and equipment unless otherwise identified
it equipment and infrastructure

Prices are budget estimates based on schematic drawings

Phase3

The Chapel

Retain structure of existing chapel and provide space for additional 30 people, reconfiguration of pews and extend seating area into Chapel of remembrance.

Internal screen and finishes	10,000.00	
Wall, floor and ceiling- all new carpet to chapel and all circulation areas plus minor additional work to walls and ceiling	20,000.00	
m & e installations included elsewhere	0.00	
Additional seating / reinstate fittings – existing bench seating may need to be replaced to suit new seating plan	<u>20,000.00</u>	
entrance door and screen - extra height screen	50,000.00	£50,000.00
relocated book of remembrance display cabinets/ digital book of remembrance and allowance for additional seating	15,870.00	
m& e alterations included elsewhere	0.00	
external paving, drainage, service ducts	<u>10,000.00</u>	
		£65,870.00

WC'S

Additional toilet facilities for 90 people at existing location and reposition doorway to accessible toilet

Strip out existing toilets	1,000.00	
Alter lobby doors and extend external wall	3,500.00	
Brick up existing windows and form new	1,500.00	
New internal walls & doors to form new male / female toilets	5,000.00	
Cubicles, sanitary fittings	8,000.00	
Floor wall and ceiling finishes	5,000.00	
m& e alterations included elsewhere	0.00	
Accessible wc alterations	<u>3,000.00</u>	
	27,000.00	£27,000.00

Chapel of remembrance / New Internal Lobby area

Chapel of remembrance relocated to external plot

Remove existing doors and screens	1,000.00	
New partitions	5,000.00	
New screen to existing reception lobby	4,000.00	
Floor wall and ceiling finishes	4,000.00	
m& e alterations included elsewhere	<u>0.00</u>	
	14,000.00	£14,000.00

Offices – included with Ph1/2

Waiting Room

Located in the new extension adjacent to accessible toilet (includes new single entrance and vestry)

Demolish part external wall remove door and windows & support existing	2,500.00	
Extend office footprint floor/substructure say 15m2-included in structural costs	0.00	
Roof coverings and roof drainage(structure included with structural costs)	5,000.00	
External walls and parapets	12,000.00	
New windows	5,000.00	

External lobby door/screen	5,000.00	
Modify existing canopy	1,000.00	
Internal walls and doors	5,000.00	
New floor wall and ceiling finishes	4,000.00	
m& e alterations included elsewhere	<u>0.00</u>	
	39,500.00	£39,500.00

The Vestry

Currently at rear – relocate to front

Costs included with waiting room extension

Floral Tribute

Outdoor paved walkway behind existing garden wall.

Wood pergola to the length of the walkway

Remove stained glass windows & form doorway in former vestry to floral tribute

Paving

Pergola and other external work

	5,000.00	
	20,000.00	
	<u>20,000.00</u>	
	<u>45,000.00</u>	£45,000.00

Structural and M and E allowances as consultants reports

Structural allowance for Ph3 only

20,000.00

Electrical Allowance for Ph3 only incl mc prof + attendance

48,400.00

Mechanical Allowance for Ph 3 only

36,000.00

Security Works allowance for Ph3 only incl mc prof + attendance

5,500.00

BWIC to M&E

4,000.00

£113,900.00

External Canopies

Lengthened and widened canopies with “copper” look roof

Budget for canopy replacement

100,000.00 £100,000.00

Existing External Door North West Elevation

External door height to be increased

Budget for replacement doors utilising existing handles etc

5,000.00 £5,000.00

Temporary Chapel – not included

Total

£394,400.00

Allowance for main contractors prelims - 21 weeks

£50,000.00

Extra provision for hoarding to conceal works

£5,000.00

Extra allowance for out of hours working

£10,000.00

Sub total

£459,400.00

Allowance for contingency 10%

£45,940.00

Additional Optimum Bias Risk 5%

£22,970.00

Sub total

£528,310.00

Planning, build control, site investigation & other charges

£20,000.00

Allowance for design fees incl feasibility

14.10%

£74,491.71

Total

£622,801.71

Allowance for inflation to projected start 13/4/15

5.04%

£31,389.21

Total cost allowance for Phase 3

£654,190.92

costs exclude :-

vat

loose furniture and equipment unless otherwise identified

it equipment and infrastructure

Prices are budget estimates based on schematic drawings

Appendix 4: Previous Years Comparison

Durham Crematorium					
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
April	170	190	183	181	190
May	169	188	171	184	203
June	179	184	183	162	165
July	182	178	160	195	176
August	142	176	152	177	177
September	176	173	146	162	191
October	192	181	159	202	181
November	167	204	195	212	192
December	172	178	198	174	168
January	218	232	231	291	226
February	190	157	210	223	179
March	217	232	212	216	179
	2,174	2,273	2,200	2,379	2,227
Base					
Increase on 2009/10		4.55%	1.20%	9.43%	2.44%
Increase on 2010/11		N/a	-3.21%	4.66%	-2.02%
Increase on 2011/12		N/a	N/a	8.14%	1.23%
Increase on 2012/13		N/a	N/a	N/a	-6.39%
				Budgeted numbers 2013/14	2140
				Budgeted numbers 2014/15	2200

Comparison of Weekly Deaths (England & Wales)

Fourth Quarter 2012 & 2013

■ 2012 (Provisional)
■ 2013 (Provisional)

