

13<sup>th</sup> June 2014

Mountsett Crematorium Performance and  
Operational Report



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**Report of Graham Harrison, Bereavement Services Manager & Registrar**

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**Purpose of the Report**

1. 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 2014 to 31 May 2014**

2. The table below provides details of the number of cremations for the period 1 April 2014 to 31 May 2014 inclusive, with comparative data in the same periods last year

	<b>2013/2014</b>	<b>2014/2015</b>	<b>Change</b>
	<b>Period Apr - May</b>	<b>Period Apr-May</b>	
APRIL	<b>112</b>	<b>101</b>	<b>-11</b>
MAY	<b>103</b>	<b>108</b>	<b>+5</b>
<b>TOTAL</b>	<b>215</b>	<b>209</b>	<b>-6</b>

Gateshead	126
Durham	58
Outside Area	25
<b>Total</b>	<b>209</b>

3. In summary there were 209 cremations undertaken during 1 April 2014 to 31 May 2014, compared to 215 in the comparable period last year and a reduction of 6 in the period.
4. Members will recall that cremations undertaken during the 2013/14 financial year were lower than those undertaken in the previous year (1,191 compared to 1,143 in 2012/13). The 2014/15 budget has been set to a lower number of cremations of 1150.
5. A survey with the main funeral directors has been undertaken over recent months. The survey confirmed the varying number of funerals from week to week. The survey also highlighted that the Funeral Directors value the service provided by Mountsett Crematorium and that staff are very helpful when dealing with their service requirements.

- We also continue to monitor the cremations on a weekly basis and will advise the Committee where necessary of any actions to be undertaken

## Memorials

- The table overleaf outlines the number and value (exc. VAT) of the memorials sold in the first two months of 2014/15 compared to the same period the previous year (2013/14).

	<b>Apr – May</b>	<b>2013/2014</b>	<b>Apr – May</b>	<b>2014/2015</b>
	<b>Number</b>	<b>£</b>	<b>Number</b>	<b>£</b>
<b>Large Plaques</b>	3	984.00	6	2168.80
<b>Total</b>	3	984.00	6	2168.80

- In overall terms for the period 1st April to 31st May, the number and value of memorials sold are 6/ £2,168.80 in 2014/15, compared to 3 / £984.00 in 2013/14. This represents an increase of 3/ £1,184.80 over the comparative previous year's period.

## Institute of Cemetery and Crematorium Management ICCM Learning Convention and Exhibition 2014.

- The Institute of Cemetery and Crematorium Management ICCM Learning Convention and Exhibition is to be held at Forest Pines Hotel, North Lincolnshire from 29<sup>th</sup> September to 1<sup>st</sup> October 2014. It is proposed that the Bereavement Services Manager and the Chair attend this conference as representatives of the Mountsett Crematorium Joint Committee.

## Operational Matters

### Staffing

- The position of Trainee Crematorium Attendant has now been filled and they have commenced the Cremator Technician's qualification course.
- At the last meeting members were informed of the resignation of the Business Administration Apprentice. The reserve candidate has been contacted and a start date is currently being negotiated.

### Crematorium Brochure

- Members will recall considering the production of a Crematorium brochure to assist the bereaved with regards to service provision. Discussions have been ongoing with DCC's publicity team and they are currently producing a draft brochure.
- It is proposed to present the draft brochure to the Chair and vice Chair of the Committee for review and sign off, with a final version brought to the next committee meeting for information.

## **Recycling of Metals Scheme**

14. The cheque for £4,412 received from the Institute of Cemetery and Crematorium Management was presented to the British Heart Foundation by the Vice Chair and the Bereavement Services Manager on 12<sup>th</sup> May 2014 (See Appendix 2).

## **Service Asset Management Plan**

15. Members will recall a number of SAMP works were carried forward from 2013/14 to be undertaken during this financial year. These works have now been completed in the main, with the painting of the fence to the book of remembrance and the replacement of boundary fence line due for completion over the summer months.

## **Recommendations and Reasons**

16. It is recommended that Members of the Mountsett Joint Committee consider and agree:-
  - The content of this report with regards to first two months 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 staffing situation.
  - Note the current tranche of money and recent presentation to the British Heat Foundation from the Recycling of Metals Scheme.

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**Appendix 1: Implications**

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**Finance**

As identified in the report.

**Staffing**

Contained in the report

**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

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**Appendix 2: Cheque Presentation**

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