

25 September 2015



Mountsett Crematorium Performance and Operational Report



Report of Graham Harrison, Bereavement Services Manager

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

2. The table below provides details of the number of cremations for the period 1 June 2015 to 31 August 2015 inclusive, with comparative data in the same periods last year:

	2014/15	2015/16	Change
June	93	99	+6
July	102	108	+6
August	90	90	0
TOTAL	285	297	+12

3. There were 297 cremations undertaken during the period 1 June 2015 to 31 August 2015, compared to 285 in the comparable period last year, an increase of 12 year on year. The profile of where families came from can be seen below.

Gateshead	78
Durham	172
Outside Area	47
Total	297

Memorials

4. The table below outlines the number and value of the memorials sold in period June to August 2015 compared to the same period the previous year.

	(June - August) 2014/15		(June - August) 2015/16	
	Number	£	Number	£
Large Plaques	7	2,391	11	4,291

5. In overall terms the number and value of memorials sold 11 / £4,290, compares to 7 / £2,391 in the same period last year and represent an increase of 4 / £1,900 year on year.

Operational Matters

6. Members may recall from the January 2015 meeting that the cleaner at the Crematorium left in November 2014. Arrangements are still in place for Durham County Council's facilities management team to assist with the cleaning until such time as a Service Level Agreement can be agreed to continue with this arrangement.

Green Flag Award

7. The Green Flag Award recognises good quality parks and green spaces, which demonstrates to visitors that sites are well maintained and well managed with excellent facilities. Mountsett Crematorium was once again successful in retaining its Green Flag Award for the fourth year running, which is a great achievement.
8. This is once again testimony to the dedication of the staff working at the Crematorium and is in addition to the award of Gold Star Status by the Institute of Cemetery and Crematorium Management.

Recycling of Metals Scheme

9. The Recycling of metals scheme has produced a surplus of £350,000 nationally from the 2014/15 collection.
10. Members may recall that a list for future nominations was produced and the North of England Children's Cancer Research Fund has been nominated for the next available distribution of funds. This nomination has been submitted and I am currently awaiting a response.

Mountsett Crematorium 50th Anniversary

11. The Mountsett Crematorium was officially opened on 23 July 1966 and next year will mark the 50th anniversary year of the Crematorium.
12. It is proposed that this anniversary is recognised and that we commemorate this special event in some way.
13. Some initial suggestions to mark this special occasion are to hold a memorial service, an anniversary dinner, which could be held at County Hall and / or a booklet covering the history and development of the site / facility over the last 50 years. Members' views on these matters are sought.

Car Park Extension Study

14. Members may recall that a request was made to look into the option of creating additional car parking facilities within the grounds of the crematorium.
15. The feasibility study has been completed, which involved topographical, drainage and public utility investigations on site and have determined that an

extension to the existing car park is feasible. Two options have also been developed. Plans for these options are attached and an overview of the proposals is set out below:

Option 1 - provide 22 additional spaces, which will not impact on the current hedge line - at a cost of £80,000. If Members approve this option the work could be undertaken in the current financial year with costs being met from the Repairs reserve.

Option 2 - provide 38 additional spaces, which would require the removal of the existing hedge line - at a cost of £130,000. The Repairs Reserve will be £90,000 at 31 March 2016, which is insufficient to fully fund this option at this time, necessitating a transfer from the Major Works Reserve to meet the shortfall should members wish to implement this option.

16. Subject to members views on these proposals it would seem appropriate to progress Option 1, which would provide 22 additional car parking spaces and supplement the 12 spaces previously created along the exit road from the Crematorium.

Service Asset Management Plan

17. The Crematorium's third Service Asset Management Plan (SAMP) was presented to Members on 3 October 2014 and has now been amended to provide further direction and highlight future investment requirements and 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.
18. The Service Asset Management Plan is split into four priorities of maintenance need and includes all of the planned crematorium improvement works, subject to a separate report on the Agenda:

Urgent essential works for 2015/16 have all been included within the 2015/16 budget but are still awaiting completion and it is estimated that the sum of £74,290 is still required to complete these works. Some of the works include:

- Carry out improvements to catafalque doors
- Install shower to changing room
- Provide order of service screen
- Replacement of sound system within chapel
- Installation of memorial tower
- Tarmac roads
- Re decoration works
- Replacement of CCTV system

Priority 2 works for 2016/17 have been estimated to total £129,790. Some of the works include:

- Installation of memorial tower
- Tarmac car park
- Replacement of bier
- Creation of car park extension
- Re vamp of existing shrub beds
- Carry out improvement to non-slip pathway

Priority 3 works for 2017/18 have now been costed to the sum of £39,153 and some of the works include:

- Re-Decoration Works
- Carry out Re-lining of cremators x1
- Carry out Re-lining of hearths x1

Priority 4 works for 2018 onwards have now been costed to the sum of £2,546,910 and some of the works include:

- Re-Decoration Works
- Replacement of Cremators
- Carry out extension to crematorium
- Carry out Re-lining of cremators x1
- Carry out Re-lining of hearths x1

Recommendations and Reasons

19. It is recommended that Members of the Mountsett Joint Committee:

- Note the current performance of the crematorium.
- Note the current situation with regards to the sale of Memorials.
- Note the continued success with regards to the Green Flag Award.
- Note the current round of money available with regards to the recycling of metal scheme.
- Discuss the options with regards to the 50th Year Anniversary commemorations.
- Note the outcome of the car park extension study and agree the implementation of Option 1, with the costs being met from the Repairs Reserve in year.
- Note and agree the content of the Service Asset Management Plan attached at Appendix 3.

Contact: Graham Harrison, 03000 265606

Appendix 1: Implications

Finance

As identified in the report with regards to the position of the Income.

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

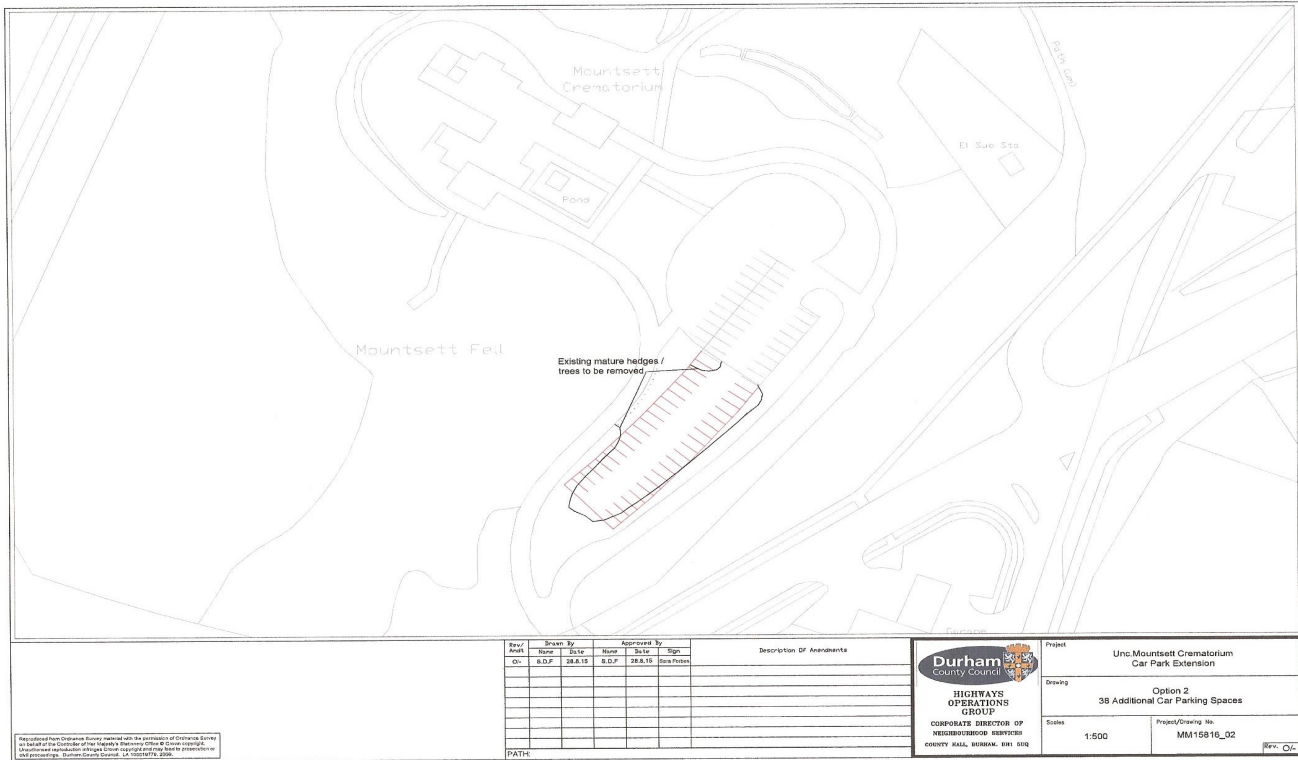
Disability Issues

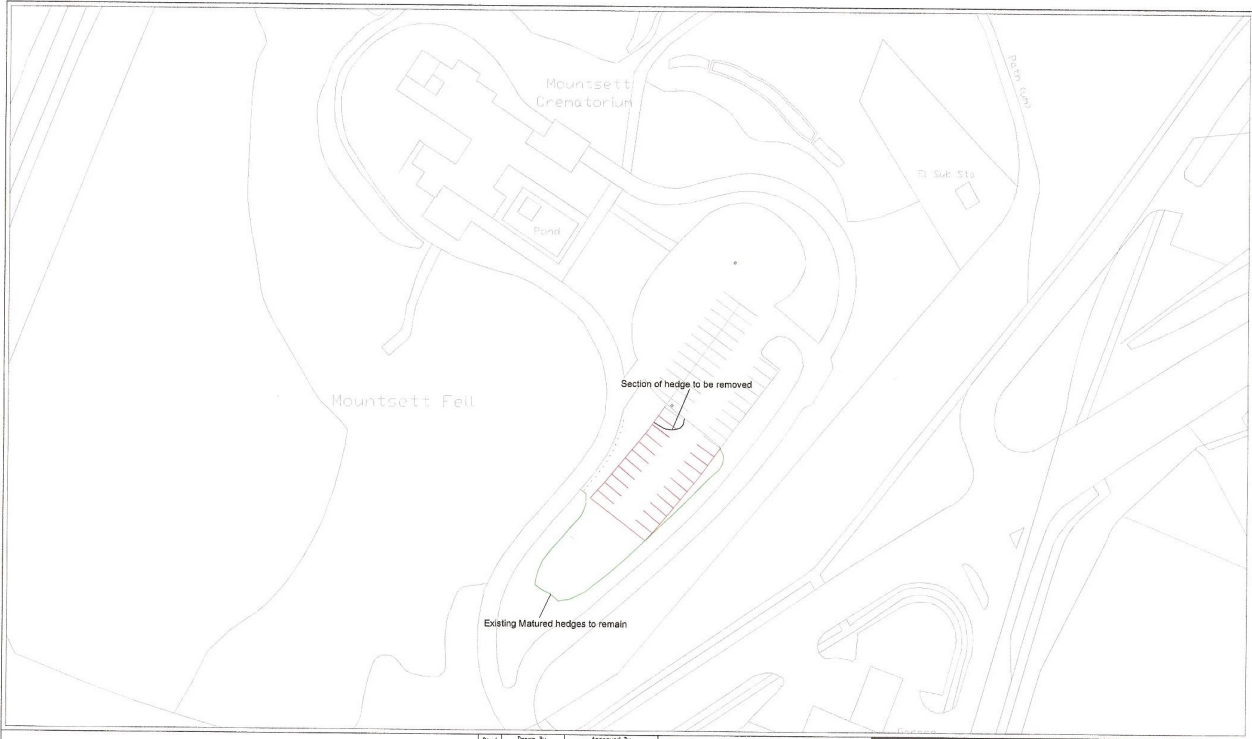
There are no implications

Legal Implications

As outlined in the report


Appendix 2: Car Park Extension option plans





Reproduced from Ordnance Survey subject to the permission of Ordnance Survey on behalf of the Controller of the Queen's Stationery Office. All Crown copyright. Unauthorised reproduction of any part of this document is prohibited. For more information, see Ordnance Survey's Terms of Conditions for use of its products. OS 100010776, 2016.

Rev/Mark	Drawn By		Approved By			Description Of Amendments
	Name	Date	Name	Date	Sign.	
00	S.D.P.	28.8.18	S.D.P.	28.8.18	[Signature]	



Durham
County Council

HIGHWAYS OPERATIONS GROUP

CORPORATE DIRECTOR OF NEIGHBOURHOOD SERVICES

COUNTY HALL, DURHAM. DH1 1TA

Project: Unc Mountsett Crematorium Car Park Extension	
Drawing: Option 1: 22 Additional Car Parking Spaces	
Scale: 1:500 @ A2	Project/Drawing No. MM15816_02
Rev: 01	

Appendix 3: Service Asset Management Plan