

29 April 2016



Quarterly Performance and Operational Report – Position to 31 March 2016



Report of Graham Harrison, Bereavement Services Manager

Purpose of the Report

1. To provide Members of the Mountsett 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 2016 to 31 March 2016 inclusive, with comparative data in the same periods last year:

	2015/16	2016/17	Change
January	134	115	- 19
February	125	116	- 9
March	129	118	- 11
TOTAL	388	349	- 39

3. There were 349 cremations undertaken during the period 1 January 2016 to 31 March 2016, compared to 388 in the comparable period last year, a decrease of 39 year on year. Funeral Directors are experiencing similar trends with regards to the reduction in the death rate over the mild winter period. The profile of where families came from can be seen below:

Gateshead	90
Durham	202
Outside Area	57
Total	349

4. The total number of cremations in 2015/16 was 1,296 compared with 1,320 in 2014/15, a decrease of 24.
5. The 2015/16 budget was set at a prudent assumption of 1,230 cremations during the year. The actual number of cremations undertaken was therefore 66 more than the budgeted position. This is reflected in an over achievement of cremation fee income of £43,570 in year, which is included in the budgetary control report.
6. The table below shows the comparative figures for the previous five financial years:

Year	Cremations
2010/11	1,188
2011/12	1,258
2012/13	1,404
2013/14	1,191
2014/15	1,320
2015/16	1,296

Memorials

7. The table below outlines the number and value of the memorials sold in the period January to March 2016 compared to the same period the previous year.

	Jan – March 2014/15		Jan – March 2015/16	
	Number	£	Number	£
Large Plaques	4	1,610	4	1,563

8. In overall terms, the number and value of memorials sold in the period January to March this year is broadly the same as last year. The total number and value of memorials sold in 2015/16 is 22 / £8,575 compared to 32 / £12,206 in 2014/15, which represents a year on year decrease of 10 / £3,631.
9. Members may recall that at the meeting held on 25 September 2015 the Service Asset Management Plan included an option to increase the availability of wall space through the construction of a second new memorial tower and this will be installed in due course, which will allow families a wider choice of memorials to purchase.

Operational Matters

The AED (Automated External Defibrillator)

10. The AED (Automated External Defibrillator) equipment has been purchased and we are awaiting a date for the training to be carried out.

50th Year Anniversary Celebrations

11. Members will be aware that Mountsett Crematorium will be celebrating its 50th year anniversary on 23 July 2016.
12. At the last meeting Members were asked for suggestions in terms of events to mark the occasion. An option was proposed for a balloon release, with one balloon to celebrate each year of operation and the holding of a Memorial Service (or services depending on demand), which would be held in the Chapel. Local clergy and funeral celebrants were to be consulted and an order of Memorial Service drawn up.
13. Refreshments could be provided afterwards alongside an exhibition of funeral services available to the public, including displays by florists, funeral directors and coffin

manufacturers etc. Tours of the Crematorium could be made available as well as producing a 50 year Anniversary booklet.

14. The event would be an opportunity to invite Funeral Directors, Clergy and others associated with the Crematorium to join Members of the Mountsett Crematorium Joint Committee and staff in marking the 50 Year Anniversary.
The National Presidents of the Federation of Burial & Cremation Authorities and the President of the Institute of Cemetery and Crematorium Management could also be invited. This would be an excellent opportunity for positive publicity and hopefully to further enhance the reputation of the Crematorium.

Recycling of Metals Scheme

15. The Crematorium has received a cheque for the recycling of metals from the Institute of Cemetery and Crematorium Management to the sum of £4,444 for Derwentside Hospice Care Foundation.
16. Arrangements are to be made for the cheque to be presented to Derwentside Hospice Care Foundation by the Committee Chair.

Cremation & Burial Conference & Exhibition 2016

17. The Joint Conference of the Federation of Burial and Cremation Authorities and the Cremation Society of Great Britain is to be held at the Holiday Inn, Stratford-upon-Avon from Monday 4 to Wednesday 6 July 2016.
18. In previous years, Members of the Joint Committee have not attended this conference. However, as the Bereavement Services Manager and Vice Chair of Central Durham Crematorium are attending the event, Members are asked if they wish to nominate someone to represent Mountsett Crematorium at the conference.

Car Park Extension

19. Works to extend the car parking provision commenced 27 February, 2016.
20. We are currently working with Durham County Council's Highways team to complete the scheme by the end of April 2016 with work currently under way.

Replacement of Cremators and Installation of Mercury Abatement Plant

21. At the January 2016 meeting Members approved a scheme to build an extension to the Crematorium and install 2 new cremators with Mercury Abatement equipment to replace the existing cremators.
22. Working with Durham County Council's Corporate Procurement and Legal Services teams, alongside the Design Services team, we have produced the tender, which was sent out on 2 March 2016.

23. As agreed with the Joint Committee, the Chair will exercise his delegated authority to award the tender once these have been assessed by the relevant officers. The Chair has also been asked to attend the evaluation panel as an observer and the final Procurement acceptance report and decision record will be signed by the relevant DCC officer and the Chair.
24. The evaluation meeting date has been set for 21 April 2016 and the decision will be verbally communicated to Members at the meeting.
25. It is anticipated that once we formally award the contract, the start date will be 3 June 2016.

Recommendations and Reasons

26. It is recommended that Members of the Mountsett Joint Committee:
 - Note the current performance of the crematorium.
 - Note the purchase of an Automated External Defibrillator.
 - Discuss and agree suggestions to mark the 50th anniversary celebrations and decide upon a provisional to hold the event.
 - Note the distribution of recycling income received to the respective charity.
 - Discuss and agree representation at the Burial and Cremation Conference.
 - Note the current position with regards to the car park extension.
 - Note the progress with regards to the cremator replacement project.

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Appendix 1: Implications

Finance

As identified in the report.

Staffing

As identified 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