

28 September 2016



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 2016 to 31 August 2016 inclusive, with comparative data in the same periods last year:

	2015/16	2016/17	Change
June	99	112	+ 13
July	108	112	+ 4
August	90	118	+ 28
TOTAL	297	342	+ 45

3. In summary there were 342 cremations undertaken during 1 June 2016 to 31 August 2016, compared to 297 in the comparable period last year and an increase of 45 year on year. The profile of where families came from can be seen below.

Gateshead	113
Durham	189
Outside Area	40
Total	342

Memorials

4. The table below outlines the number and value of the memorials sold in period June to August 2016 compared to the same period the previous year.

	(June – August) 2015/16		(June – August) 2016/17	
	Number	£	Number	£
Large Plaques	11	4,291	4	1,728
Small Plaques	0	0	8	2,088
Total	11	4,291	12	3,816

5. In overall terms the number and value of memorials sold of 12 / £3,816, compared to 11 / £4,291 in the same period last year and shows an increase of 1 plaque, however a decrease in income of £475.

Operational Matters

Business Admin Apprentice

6. Members agreed to fill the vacant business admin apprentice position at the June 2016 meeting.
7. This has now been progressed and interviews will be held on 23 September 2016.

Green Flag Application

8. 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 fifth year running, which is a great achievement.
9. 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

10. The Recycling of metals scheme has produced a surplus of £350,000 nationally from the 2015/16 collection.
11. Members may recall that a list for future nominations was produced and the Macmillan Cancer Support 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 Year Anniversary

12. Members will recall that Mountsett Crematorium marked its 50th year anniversary on Saturday 23rd July 2016.
13. This special occasion was marked with a Memorial service which was attended by approximately 50 guests and a booklet covering the 50 years was distributed to those in attendance.
14. The event also provided an opportunity for members of the public to visit the crematorium and take a look around in the afternoon. Unfortunately due to the delay in publicising the event only two members of the public attended.

Iconography

15. Members agreed at the June 2016 meeting to install an electronic curtain which could be used to cover the cross on the main marble wall within the Chapel.
16. Discussions with the manufacturer indicated that the curtains would prove difficult to maintain and keep clean and suggested an alternative electronic roll down blind in keeping with the dark marble wall. Following further discussions with the Chair it was agreed to progress this alternative option and works are expected to be completed during October 2016.

Replacement of Cremators and Installation of Mercury Abatement Plant

17. Members may recall from the June 2016 meeting that A.T.I. were successful in tendering for the replacement cremators.
18. Durham County Council's design team are still working with the cremator manufacturer in order to design the equipment to fit in with the proposed extension and then Direct Services will be able to price the proposed works.
19. It is envisaged that the extension project could commence on site as early as January 2017 and that A.T.I. could be on site by June 2017.
20. A payment to A.T.I. for 25% on the contract value will be required once the advanced payment bond has been agreed and signed off by both parties.

Service Asset Management Plan

21. The Crematorium's fourth Service Asset Management Plan (SAMP) was presented to Members on 25 September 2015 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 2 and will need to be refined in line with any future decisions taken by Members.
22. The Service Asset Management Plan is split into 4 priorities of maintenance need and includes all of the planned crematorium improvement works:

Urgent essential works for 2017/18 have been included within crematorium improvement works, estimated to the sum of £2,561,757. Some of the works include:

- Re decoration works
- Carry out extension to crematorium and cremators
- Installation of memorial towers
- Installation of air conditioning
- Replacement of lectern
- Replacement of carpets to office area
- Re vamp of remaining existing shrub beds

Priority 2 works for 2018/19 have been estimated to total £6,000 as shown below:

- Installation of memorial towers

Priority 3 works for 2019/20 have now been costed to the sum of £18,500 and some of the works include:

- Re-Decoration Works
- Installation of memorial towers

Priority 4 works for 2020 onwards have been costed to the sum of £92,000 and some of the works include:

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

Recommendations and Reasons

23. 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 business admin position.
- 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.
- Note the recent 50 year anniversary event.
- Note the progress with regards to the iconography within the Chapel.
- Note the current position with regards to the cremator replacement.
- Note and agree the content of the Service Asset Management Plan attached at Appendix 2, which will be factored into the budget planning for 2017/18.

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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: Service Asset Management Plan