

30 January 2017

**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 September 2016 to 31 December 2016 inclusive, with comparative data in the same periods last year:

	2015/16	2016/17	Change
September	100	118	+ 18
October	114	118	+ 4
November	112	99	- 13
December	129	110	- 19
TOTAL	455	445	-10

3. In summary there were 445 cremations undertaken during 1 September 2016 to 31 December 2016, compared to 455 in the comparable period last year, a decrease of 10 year on year. The profile of where families came from can be seen below.

Gateshead	136
Durham	252
Outside Area	57
Total	445

Memorials

4. The table below outlines the number and value of the memorials sold in the period 1 September to 31 December 2016 compared to the same period the previous year.

	(Sep - Dec) 2015/16		(Sep - Dec) 2016/17	
	Number	£	Number	£
Large Plaques	4	1,642	2	840
Small Plaques	0	0	8	2,041
Total	4	1,642	10	2,881

5. In overall terms the number and value of memorials sold of 10 / £2,881, compares to 4 / £1,642 in the same period last year, an increase of 6 / £1,239 year on year.

Operational Matters

Staffing

6. Members agreed to fill the vacant business admin apprentice position at the June 2016 meeting.
7. This position has now been filled and the new member of staff has settled in well and has picked up the majority of the role.

Crematorium Chapel Only Services

8. The use of the crematorium chapel has started to increase with regards to funeral directors wanting to use the chapel to hold services only before moving onto another location for burial etc. This has an impact on the number of cremations we are able to accommodate on certain days and also on the income lost when allowing chapel only services. The charge for a chapel only service is currently £100, compared to £650 for a cremation.
9. Members are asked to note the change in usage of the chapel and consider implementing a two tier pricing structure for chapel only services. The most requested service slots at the crematorium are between 10.00am and 2.30pm and it is proposed to increase the charge during these periods for chapel only services from £100 to £600 next year. It is also proposed to increase the charge for chapel only services prior to 10.00am or after 2.30pm from £100 to £200 next year and these changes have been built in to the 2017/18 Fees and Charges report in recognition of the lost income associated with holding these services.

Green Flag Application

10. Members may recall from the September 2016 meeting that the Mountsett Crematorium was successful in retaining its Green Flag award for the fifth year running.
11. An application will be submitted for the 2017 Award and progress will be reported back to future meetings. A management plan to maintain the required standards will be updated and any required works will be covered by existing budgets.

Recycling of Metals Scheme

12. The Crematorium received a cheque from the recycling of metals from the Institute of Cemetery and Crematorium Management to the sum of £4,336 for Macmillan Cancer Support.
13. Arrangements were made for the cheque to be presented to Macmillan Cancer Support by the Committee Chair on 22 November 2016. (See Appendix 2).

Mountsett Crematorium: Replacement of Cremators and Installation of Mercury Abatement Plant

14. Members may recall from the June 2016 meeting that A.T.I. were successful in tendering for the replacement cremators.
15. Durham County Council's design team have been working with the cremator manufacturer in order to design the equipment to fit in with the proposed extension. The design works have now been completed and updated costings prepared, with details presented for Members in a later report.
16. It is envisaged that the project could commence on site as early as February 2017. A.T.I. are due to install the cremators by September 2017 and completion of the scheme is planned for December 2017.

Recommendations and Reasons

17. 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 increase in Chapel only services.
 - Note the application for the Green Flag Award.
 - Note the recent presentation of the ICCM metal recycling scheme cheque.
 - Note the progress with regards to the cremator replacement.

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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 repo

Appendix 2: Cheque presentation

