

# Central Durham Crematorium Joint Committee

26 April 2017

## Quarterly Performance and Operational Report – Position to 31 March 2017



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### Report of Graham Harrison, Bereavement Services Manager

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#### Purpose of the Report

1. To provide Members of the Central Durham 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 to 31 March 2017 inclusive, with comparative data in the same period last year:

	2015/16	2016/17	Change
January	233 + 3*	238 + 0*	+ 5 - 3*
February	214 + 3*	218 + 1*	+ 4 - 2*
March	218 + 2*	220 + 3*	+ 2 +1*
<b>TOTAL</b>	<b>665 + 8*</b>	<b>676 + 4*</b>	<b>+ 11 - 4*</b>

\* = Non-Viable Foetus (NVF)    \*\* = Stillborns (STs)    \*\*\* = Body parts

3. The full profile of where families came from can be seen in Appendix 2. In summary 246 came from Durham, 27 came from Spennymoor and 403 from other areas. There were 4 NVF cremations undertaken in the period compared to 8 in the comparable period last year, which is a decrease of 4 NVF and an increase of 11 Cremations year on year. Funeral Directors are experiencing similar trends with regards to a slight increase in the death rate despite the mild winter period.
4. The total number of cremations in 2016/17 was 2,324 compared with 2,247 in 2015/16, an increase of 77 cremations.
5. The 2016/17 budget was set at a prudent assumption of 2,200 cremations during the year. The actual number of cremations undertaken was therefore 124 more than the budget position. This is reflected in an over achievement of cremation fee income of £66,740 in year, which is included in the budgetary control report.

6. The table below shows the comparative figures for the previous seven financial years:

<b>Year</b>	<b>Cremations</b>
2010/11	2,282
2011/12	2,205
2012/13	2,379
2013/14	2,227
2014/15	2,287
2015/16	2,247
<b>2016/17</b>	<b>2,324</b>
<b>7 Year Average</b>	<b>2,278</b>

7. The 2017/18 budget assumes 2,200 cremations will be undertaken in the coming year.

### **Memorials**

8. The table below shows the number and value of the memorials sold in the period January to March 2017 compared to the same period last year:

	<b>[Jan-March] 2015/16</b>		<b>[Jan-March] 2016/17</b>	
	<b>Number</b>	<b>£</b>	<b>Number</b>	<b>£</b>
<b>Vase Blocks</b>	3	1,949	3	1,420
<b>Large Plaques</b>	17	7,800	17	7,654
<b>Small Plaques</b>	3	700	1	1,307
<b>Niche</b>	1	1,316	0	0
<b>Renewal</b>	22	3,700	26	3,463
<b>Seat</b>	1	1,042	0	0
<b>Total</b>	<b>47</b>	<b>16,507</b>	<b>47</b>	<b>13,844</b>

9. In overall terms the number and value of memorials sold of 47 / £13,844, compared to 47 / £16,507 in the same period last year shows the same number of memorials as having been sold, but a decrease of £2,663 year on year in value terms.
9. The table below identifies the total number and value of of memorials sold during 2016/17 compared to 2015/16:

	2015/16 Total		2016/17 Total	
	Number	£	Number	£
<b>Vase Blocks</b>	20	10,169	24	13,391
<b>Large Plaques</b>	82	31,626	94	30,098
<b>Small Plaques</b>	10	2,324	19	5,014
<b>Niche</b>	4	5,197	9	5,583
<b>Renewal</b>	119	17,342	74	11,997
<b>Seat</b>	1	1,042	1	1,030
<b>Total</b>	<b>236</b>	<b>67,700</b>	<b>221</b>	<b>67,113</b>

## Operational Matters

### Staffing

10. The Trainee Crematorium Operative has been in post since June 2016 and has seamlessly stepped into the role whilst also successfully passing the cremating exam. Members may recall from the June 2016 meeting that we were unsuccessful in recruiting to the vacant Cremator Operative post and it is now considered an appropriate time to re-advertise the post, which will be available for the trainee crematorium operative to apply for.
11. On 26 May 2017 Mr Stephen Tinkler, Cremator Technician will have worked at the crematorium for 30 years. On 5 May 2017 the Bereavement Services Manager will have also worked in the bereavement services industry for 30 years.
12. Members are asked if they wish to mark this special occasion in some way, for example by way of a presentation of a certificate at the next meeting of the Joint Committee.

### Drainage repairs

13. A number of problems have been encountered recently at the crematorium with drains collapsing due to multiple fractures and root mass build up.
14. The ongoing repairs have resulted in a revenue overspend of £9,148 in the current year, which is included in the financial monitoring report.
15. Investigations have revealed that the drains require high pressure cutting and patch liner repairs which have been estimated at £25,945. This is not included in the 2017/18 budget. Members are asked to approve these essential repairs, which can be funded from the Major Capital Works reserve in 2017/18.

## **Cremation & Burial Conference & Exhibition 2017**

14. As in previous years, the necessary arrangements have been made for representation at the Joint Conference of the Federation of Burial and Cremation Authorities and the Cremation Society of Great Britain, which is to be held at the Stratford Manor Hotel, Stratford-upon-Avon from Monday 3 to Wednesday 5 July 2017.

## **Recycling of Metals Scheme**

15. The Crematorium has received a further cheque relating to the recycling of metals scheme from the Institute of Cemetery and Crematorium Management to the sum of £5,000 for Stillbirth and Neonatal Death Charity (SANDS) and arrangements are to be made for the presentation to this cheque to the charity.

## **Recommendations:**

16. It is recommended that Members of the Central Durham Joint Committee:-
- (i) Note the current performance of the crematorium.
  - (ii) Agree to re-advertise the Cremator Operative post.
  - (iii) Discuss the marking of the 30 year long service achievements.
  - (iv) Agree to utilise the Major Capital Works Reserve to fund the forecast additional costs of the essential drainage repairs outlined in the report.
  - (v) Note the attendance at the Burial and Cremation conference.
  - (vi) Note the distribution of recycling income to the respective charity.

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**Contact:** Graham Harrison, Bereavement Services Manager  
**Tel:** 03000 265 606 **E-mail:** [graham.harrison@durham.gov.uk](mailto:graham.harrison@durham.gov.uk)

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## **Appendix 1: Implications**

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### **Finance**

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

### **Staffing**

As identified in the report.

### **Risk**

There are no risk implications associated with this report.

### **Equality and Diversity / Public Sector Equality Duty**

There are no Equality and Diversity implications associated with this report.

### **Accommodation**

The development project will improve customer and staff accommodation.

### **Crime and Disorder**

There are no Crime and Disorder implications associated with this report.

### **Human Rights**

There are no Human Rights implications associated with this report.

### **Consultation**

Officers of Spennymoor Town Council were consulted on the contents of this report.

### **Procurement**

There are no procurement issues associated with this report.

### **Disability Issues**

There are no disability issues associated with this report.

### **Legal Implications**

There are no legal implications associated with this report.

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## Appendix 2: Breakdown of Figures

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	Jan	Feb	Mar	Total Jan-Mar
<b>DURHAM</b>	82	88	76	<b>246</b>
<b>BARNARD CASTLE</b>			1	<b>1</b>
<b>BIRTLEY</b>			1	<b>1</b>
<b>BISHOP AUCKLAND</b>	7	9	9	<b>25</b>
<b>BLACKHALL</b>	3		1	<b>4</b>
<b>CHESTER LE STREET</b>	21	13	13	<b>47</b>
<b>CHILTON</b>	1	2	2	<b>5</b>
<b>CONSETT</b>		1		<b>1</b>
<b>CORNSAY</b>	1			<b>1</b>
<b>OUNDON</b>		1		<b>1</b>
<b>CROOK</b>	2	10	8	<b>20</b>
<b>DARLINGTON</b>	1	3		<b>4</b>
<b>EASINGTON</b>	7	8	11	<b>26</b>
<b>ESH WINNING</b>		1		<b>1</b>
<b>FENCEHOUSES</b>	2	1	2	<b>5</b>
<b>FERRYHILL</b>	5	2	2	<b>9</b>
<b>FISHBURN</b>	1	1	3	<b>5</b>
<b>GATESHEAD</b>	1		1	<b>2</b>
<b>GREAT LUMLEY</b>	4	2	1	<b>7</b>
<b>HOWDEN</b>	2			<b>2</b>
<b>HARTLEPOOL</b>	1	2	1	<b>4</b>
<b>HASWELL</b>	1	3	1	<b>5</b>
<b>HETTON LE HOLE</b>	2	1	4	<b>7</b>
<b>HEXHAM</b>			1	<b>1</b>
<b>HORDEN</b>	3	4	3	<b>10</b>
<b>HOUGHTON</b>	8	4	6	<b>18</b>
<b>HUNWICK</b>		1		<b>1</b>
<b>LANCHESTER</b>	1			<b>1</b>
<b>LEEDS</b>	1		1	<b>2</b>
<b>LANCASHIRE</b>	1		1	<b>2</b>
<b>MANCHESTER</b>	1			<b>1</b>
<b>MURTON</b>	7	2	7	<b>16</b>
<b>NETTLESWORTH</b>		1	1	<b>2</b>
<b>NEW BRANCEPETH</b>		1		<b>1</b>
<b>NEWCASTLE</b>	1			<b>1</b>
<b>NEWTON AYCLIFFE</b>	4	4	2	<b>10</b>
<b>NORTHALLERTON</b>	1			<b>1</b>
<b>NORTHUMBERLAND</b>	1			<b>1</b>
<b>OUSTON</b>			1	<b>1</b>
<b>PETERLEE</b>	13	5	6	<b>24</b>
<b>SACRISTON</b>	1	6	4	<b>11</b>

	Jan	Feb	Mar	Total Jan-Mar
<b>SEAHAM</b>	7	11	11	<b>29</b>
<b>SEDFIELD</b>	5	2		<b>7</b>
<b>SHILDON</b>	2	3	3	<b>8</b>
<b>SHOTTON</b>	2	3	3	<b>8</b>
<b>SOUTH HETTON</b>	1			<b>1</b>
<b>SPENNYMOOR</b>	11	7	9	<b>27</b>
<b>STANHOPE</b>	1			<b>1</b>
<b>STANLEY</b>	2		2	<b>4</b>
<b>STATION TOWN</b>	1			<b>1</b>
<b>STOCKTON</b>	2			<b>2</b>
<b>SUNDERLAND</b>	1		2	<b>3</b>
<b>SUNNYBROW</b>	1			<b>1</b>
<b>THORNLEY</b>	2	1	2	<b>5</b>
<b>TOW LAW</b>		2		<b>2</b>
<b>TRIMDON</b>	3	5	9	<b>17</b>
<b>WASHINGTON</b>	1	2		<b>3</b>
<b>WEST CORNFORTH</b>			4	<b>4</b>
<b>WHEATLEY HILL</b>	1	2	1	<b>4</b>
<b>WILLINGTON</b>	4	2	3	<b>9</b>
<b>WINGATE</b>	4		1	<b>5</b>
<b>WYNARD</b>		1		<b>1</b>
<b>YORKSHIRE</b>		1		<b>1</b>
<b>Total</b>	<b>238</b>	<b>218</b>	<b>220</b>	<b>676</b>