

29 September 2017



Mountsett Crematorium Performance
and Operational Report



Report of Graham Harrison, Bereavement Services Manager & Registrar

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 to 31 August 2017 inclusive, with comparative data in the same periods last year:

	2016/17	2017/18	Change
June	112	120	+ 8
July	112	129	+ 17
August	118	101	- 17
TOTAL	342	350	+ 8

3. In summary there were 350 cremations undertaken during the period 1 June 2017 to 31 August 2017, compared to 342 in the comparable period last year, an increase of 8 year on year. The profile of where families came from can be seen below:

Gateshead	88
Durham	200
Outside Area	62
Total	350

4. The total number of cremations undertaken up to 31 August 2017 is 554, compared to 599 in the same period last year.

Memorials

5. The table below outlines the number and value of the memorials sold in the period June to August 2017 compared to the same period the previous year:

	(June – August) 2016/17		(June – August) 2017/18	
	Number	£	Number	£
Large Plaques	4	£1,728	9	£3,780
Small Plaques	8	£2,088	10	£2,760
	12	£3,816	19	£6,540

5. In overall terms the number and value of memorials sold of 19 / £6,540, compared to 12 / £3,816 in the same period last year, represents an increase of 7 / £2,724 year on year.

Green Flag Application

6. The Green Flag Award recognises good quality parks and green spaces, and is a sign 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 sixth year running, which is a great achievement.
7. This award is 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

8. Members may recall that at the last meeting the crematorium had received a cheque for the recycling of metals from the Institute of Cemetery and Crematorium Management to the sum of £5,000 for Coping with Cancer North East.
9. Arrangements were made for the cheque to be presented to Coping with Cancer North East by the Committee Chair and a photograph of the presentation is attached at Appendix 2.
10. The recycling of metals scheme has again produced a surplus of £350,000 nationally in 2017/18.
11. 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 Society (SANDS) and arrangements are to be made for the presentation to the charity.

Replacement of Cremators and Installation of Mercury Abatement Plant

12. Members will recall that an update was given at the last meeting regarding the installation of the two new cremators with Mercury Abatement equipment.
13. Direct Services are currently progressing well with the project and are on track to complete the works within the original timescale.

14. ATI is due on site week commencing 3 October 2017 to start the installation of the new cremators and ancillary equipment. This is envisaged to take approximately two months and then Direct Services will return on site to complete any remedial works.

Service Asset Management Plan

15. The updated Service Asset Management Plan was presented to Members on 28 September 2016 and has now been updated to provide further direction and highlight future 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.
16. The Service Asset Management Plan is split into four priorities of maintenance need and includes all of the completed and planned crematorium improvement works:

Priority 1 works required in 2018/19 which have not been included within the crematorium improvement works currently being undertaken are estimated at £40,000. Some of the works include:

- Installation of memorial tower
- Purchase of high pressure washer
- Replacement of exterior gates to compound
- Purchase of vac sweeper
- Repairs to book of remembrance

Priority 2 works, which will be scheduled for 2019/20 have been estimated at £22,500. Some of the works include:

- Re decoration works
- Carry out Re-lining of hearths x 2

Priority 3 works, which will be scheduled for 2020/21 have been estimated at £70,000 and this includes:

- Carry out energy improvement works

Priority 4 works, which will be required over the longer term (2021 onwards) have been estimated at £93,500, with this including:

- Re decoration works
- Carry out Re-lining of 2 cremators x1
- Carry out Re-lining of 2 hearths x1

Recommendations and Reasons

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

- Note the current performance of the crematorium.
- Note the continued success with regards to the Green Flag Award.
- Note the updated position with regards to the recycling of metals scheme.
- Note the current position with regards to the cremator replacement.
- Note and approve the content of the Service Asset Management Plan attached at Appendix 3, which will be factored into budget planning in 2018/19 and beyond.

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Appendix 1: Implications

Finance

As identified in the report.

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: Re-cycling of metals cheque presentation



Appendix 3: Service Asset Management Plan