

Central Durham Crematorium Joint Committee

31 January 2018

Quarterly Performance and Operational Report



Report of Graham Harrison, Bereavement Services Manager

Purpose of the Report

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

	2016/17	2017/18	Change
September	146 + 1*	171 + 2*	+ 25 + 1*
October	171 + 3*	190 + 0*	+ 19 - 3*
November	207 + 3*	176 + 1*	- 31 - 2*
December	204 + 0*	197 + 0*	- 7 + 0*
TOTAL	728 + 7*	734 + 3*	+ 6 - 4*

* = 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 209 came from Durham, 29 came from Spennymoor and 496 from outside of the area. There have been 3 NVF cremations undertaken for the period covered by this report compared to 7 in the comparable period last year, which is a decrease of 4 NVF and a slight increase of 6 cremations year on year.
4. The overall number of cremations undertaken to 31 December 2017 is 1,623, compared to 1,648 in the same period last year. Whilst the number of cremations is lower than last year, it is forecast that the prudent budgeted number of 2,200 across the whole financial year will still be exceeded.

Memorials

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

	(Sept-Dec) 2016/17		(Sept-Dec) 2017/18	
	Number	£	Number	£
Vase Blocks	6	3,316	6	3,316
Large Plaques	18	9,266	18	9,266
Small Plaques	7	1,812	6	1,566
Niche	3	3,900	1	1,230
Renewal	24	2,878	32	4,528
Total	58	21,172	63	19,906

6. In overall terms the number and value of memorials sold 63 / £19,906 compares to 58 / £21,172 in the same period last year and shows an increase of 5 memorials sold and a decrease of £1,266 in terms of revenue generated.

Operational Matters

Wi-Fi Connectivity

7. There is no Wi-Fi connectivity currently available within the Crematorium building and we have received several requests from members of the public, funeral directors and clergy to have this installed, which would bring the building in line with other publicly accessible Council buildings. The estimated cost is approximately £2,750, though exact costs may change slightly depending on pricing from our suppliers and the contractors installation charges. Members are therefore asked if they wish for this service to be installed, which could be accommodated from within existing budget provisions.

Cleaning SLA

8. The cleaning at the crematorium is provided by Durham County Council's facilities management team, who provide the service by way of a Service Level Agreement. The two year SLA, which currently costs £8,249 per year commenced on 1 April 2016 and is due to expire on 31 March 2018.
9. A high quality service has been provided and Members are asked to consider and approve a revised SLA for the period April 2018 to March 2020, costing £9,100 per year (a 10.3% increase on the recharges levied in 2017/18), which includes all labour and materials required to carry out the cleaning activities (SLA attached at Appendix 3).

Green Flag Award

9. Members may recall from the September 2017 meeting that the Central Durham Crematorium was successful in retaining its Green Flag award in 2017 for the sixth year running.
10. An application will be submitted for the 2018 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

11. The Crematorium received a cheque from the recycling of metals from the Institute of Cemetery and Crematorium Management to the sum of £5,000 for the North of England Children's Cancer Research Fund.
12. Arrangements were made for the cheque to be presented to the North of England Children's Cancer Research Fund by the Committee Chair. A photograph of the presentation and letter of thanks from the charity are attached at Appendix 4.

Christmas Tree

13. For the seventh year running it was agreed that St. Cuthbert's Hospice could provide a Christmas tree and baubles with a facility for visitors to write a personal message and place it on the Christmas tree with a bauble. This proved to be very popular again with visitors and a number of messages were placed on the tree, with a substantial amount of money being donated to St. Cuthbert's Hospice.



14. St. Cuthbert's Hospice has requested that they be allowed to continue to provide a Christmas tree again in 2018. The Hospice supplies the tree and decorations at no cost to the Central Durham Crematorium Joint Committee.
15. No other requests have been received from any organisation to place a Christmas tree at the Crematorium.

Recommendations:

16. It is recommended that Members of the Central Durham Joint Committee:
 - (i) Note the current performance of the crematorium.
 - (ii) Discuss and decide if WIFI Connectivity should be installed at the crematorium.
 - (iii) Consider and approve the SLA with regards to the cleaning of the crematorium.
 - (iv) Note the application for the Green Flag Award 2018.
 - (v) Note the distribution of recycling income received to the respective charity.
 - (vi) Agree to the provision of a Christmas Tree by St Cuthbert's Hospice in 2018

Contact: Graham Harrison, Bereavement Services Manager
Tel: 03000 265 606 E-mail: graham.harrison@durham.gov.uk

Appendix 1: Implications

Finance

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

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.

Appendix 2: Breakdown of Figures

	Sep	Oct	Nov	Dec	Total Sep-Dec
DURHAM	43	56	51	59	209
BARNARD CASTLE				1	1
BILLINGHAM	1	2	1		4
BEAMISH	1				1
BISHOP AUCKLAND	7	10	6	2	25
BISHOP MIDDLEHAM	1	1			2
BLACKHALL	3	1	4	1	9
CHESTER LE STREET	11	20	11	16	58
CHILTON	2	3	2	4	11
CONSETT	2		1	2	5
CROOK	8	8	8	8	32
DARLINGTON			1		1
EASINGTON	7	3	8	4	22
EAST RAINTON			1		1
ESH / ESH WINNING	1		2	1	4
FENCEHOUSES		2			2
FERRYHILL	2	6	3	6	17
FISHBURN	4	2	1		7
GREAT LUMLEY	2		1	1	4
HARTLEPOOL	1	4		2	7
HASWELL				1	1
HETTON LE HOLE	3	5	3	1	12
HORDEN	1	6		6	13
HOUGHTON	5	4	3	1	13
HOWDEN	1	1			2
HUNWICK		1	1		2
LANCASHIRE	1		1		2
LANGLEY PARK		4	2		6
LANCHESTER				1	1
LUDWORTH	2				2
MURTON	5	2	2	3	12
NEW BRANCEPETH			1	1	2
NEWCASTLE	2		1	1	4
NEWTON AYCLIFFE	5	5	1	3	14
NORTHUMBERLAND	2				2
OUSTON	1				1
PELTON		2			2
PETERLEE	6	9	9	25	49
SACRISTON	2	1	3	7	13

	Sep	Oct	Nov	Dec	Total Sep-Dec
SEAHAM	5	6	6	6	23
SEDFIELD	3	2	2	3	10
SHILDON		2	1		3
SHOTTON	2	3	3	1	9
SOUTH HETTON	1	1	1	1	4
SOUTH OF ENGLAND			2		2
SPENNYMOOR	4	4	12	9	29
STANHOPE	2				2
STANLEY	1		4	1	6
STOCKTON		1		1	2
SUNDERLAND	2	1	2		5
SUNNYBROW	1	1			2
THORNLEY	3		2	2	7
TOW LAW			1		1
TRIMDON	1	2	4	3	10
WASHINGTON		1	1	2	4
WEST CORNFORTH	2	2	1	3	8
WHEATLEY HILL	3	1	2		6
WILLINGTON	4	2	1	4	11
WINGATE	5	1	1	3	10
WOLSINGHAM		1		1	2
WALES			1		1
SCOTLAND		1	1		2
Total	171	190	176	197	734