

Central Durham Crematorium Joint Committee

26 April 2018

Quarterly Performance and Operational Report - Position to 31 March 2018



Report of Graham Harrison, Bereavement Services Manager

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 2018 inclusive, with comparative data in the same period last year:

	2016/17	2017/18	Change
January	238 + 0*	256 + 1*	+18 + 1*
February	218 + 1*	211 + 2*	- 7 + 1*
March	220 + 3*	204 + 2*	- 16 - 1*
TOTAL	676 + 4*	671 + 5*	- 5 + 1*

* = 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 213 came from Durham, 35 came from Spennymoor and 423 from other areas. There were 5 NVF cremations undertaken in the period compared to 4 in the comparable period last year, which is a increase of 1 NVF and a slight decrease of 5 cremations year on year.
4. The total number of cremations in 2017/18 was 2,294 compared with 2,324 in 2016/17, a decrease of 30 cremations year on year.
5. The 2017/18 budget was set at a prudent assumption of 2,200 cremations during the year. The actual number of cremations undertaken was therefore 94 more than the budget position. This is reflected in an over achievement of cremation fee income of £50,579 in year, which is included in the budgetary control report.

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

Year	Cremations
2010/11	2,282
2011/12	2,205
2012/13	2,379
2013/14	2,227
2014/15	2,287
2015/16	2,247
2016/17	2,324
2017/18	2,294
8 Year Average	2,280

Memorials

7. The table below outlines the number and value of the memorials sold in the period January to March 2018 compared to the same period last year.

	(Jan-March) 2016/17		(Jan-March) 2017/18	
	Number	£	Number	£
Vase Blocks	3	1,420	2	1,294
Large Plaques	17	7,654	14	5,958
Small Plaques	1	1,307	4	1,044
Niche	0	0	1	122
Renewal	26	3,463	20	3,101
Seat	0	0	0	0
Total	47	13,844	41	11,519

8. In overall terms the number and value of memorials sold of 41 / £11,519, compared to 47 / £13,844 in the same period last year shows a decrease of 6 memorials sold and £2,325 in terms of income compared to the same period last year.

Operational Matters

Staffing matters

9. A member of staff has applied to take up flexible working, which means that they will reduce their hours by one day a week. Another member of staff has also indicated that they wish to reduce their hours by one day a week.
10. It is therefore proposed that the Joint Committee consider covering the shortfall on these posts by creating either a 2 day a week part time position or an apprentice post. Both of these options could be funded from within existing budgets.

Cremation Costs

11. Members may recall when the 2018/19 fees and charges report was approved at the last meeting, an item was raised about the £9.00 charge for NVF cremations, compared to a child up to 16 years being free of charge. This charge has been in place for a number of years, when the cremations were organised by the hospital, but this has now been taken over by the funeral directors.
12. In total there have only been 12 NVF cremations in 2017/18 which equates to £108 income so it is proposed to amend this charge to a nil cost with immediate effect.

Cremation & Burial Conference & Exhibition 2018

13. As in previous years, the necessary arrangements will be 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 Hilton Newcastle, Gateshead from Monday 11 to Wednesday 13 June 2018.

Recycling of Metals Scheme

14. The Crematorium has received a cheque relating to the recycling of metals from the Institute of Cemetery and Crematorium Management to the sum of £5,000 for Marie Curie.
15. Arrangements are to be made for the cheque to be presented to Marie Curie by the Committee Chair, Vice Chair and the Bereavement Services Manager.
16. Additional funds from the recycling of metal scheme collection in 2017 has resulted in an extra round of nominations being requested to distribute these funds.
17. Members may recall at the last meeting that we were nearing the end of the current list of nominations and attached at Appendix 3 is the list of those previously nominated along with future nominations. Members are asked for any additional charities they wish to be included in the nomination list, however these need to be bereavement related.

Recommendations:

18. It is recommended that Members of the Central Durham Joint Committee:
 - (i) Note the current performance of the crematorium.
 - (ii) Discuss and agree the backfilling of the two posts.
 - (iii) Agree to the change in NVF cremation charge from £9 to Nil.
 - (iv) Note the attendance at the Joint Conference of the Federation of Burial & Cremation Authorities.
 - (v) Note the distribution of recycling income to the respective charity and agree the future charity nominations.

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

	Jan	Feb	Mar	Total Jan-Mar
Durham	74	79	60	213
Billingham			1	1
Birtley	5	1	2	8
Bishop Auckland	7	5	5	17
Bishop Middleham	1		1	2
Blackhall	1	2	2	5
Carlisle		3		3
Chester Le Street	29	16	16	61
Chilton	1	2	1	4
Consett	1		1	2
Cornsay			1	1
Crook	3	3	8	14
Darlington	1			1
Easington	7	3	5	15
Esh / Esh Winning	2	1	1	4
Ferryhill	6	8	7	21
Fishburn	4	3	1	8
Gateshead	1	1		2
Great Lumley		2	1	3
Hartlepool	1	1		2
Haswell	1			1
Hetton Le Hole	1	2	1	4
Horden	2	7	3	12
Houghton	3	1	8	12
Hunwick			1	1
Langley Park	1	1	5	7
Lanchester	3	1		4
Morpeth			2	2
Murton	8	4	7	19
Nettlesworth			1	1
New Brancepeth	2	1		3
Newcastle	2			2
Newton Aycliffe	5	3	4	12
Ouston	1		1	2
Peterlee	18	9	8	35
Sacriston	3	3	1	7
Seaham	16	5	14	35
Sedgefield	1	5	2	8
Sildon	2	1		3
Shotton	4	1		5
South Hetton	2	1	2	5

	Jan	Feb	Mar	Total Jan-Mar
Spennymoor	15	11	9	35
Stanhope	2			2
Stanley	1	1	2	4
Station Town		1		1
Stockton	1	2	1	4
Sunderland	2	1		3
Sunnybrow			1	1
Thornley	1			1
Tow Law		1	3	4
Trimdon	1	4	5	10
West Auckland			1	1
West Cornforth	2	4	3	9
Wheatley Hill		4	2	6
Willington	6	4	1	11
Wingate	6	2	2	10
Wolsingham		1	1	2
Total	256	211	204	671

Appendix 3: Charity Nominations

The little Angels Garden of remembrance
Antenatal Results and choices
St Cuthberts Hospice
If u care share Foundation
Diabetes uk
British Heart Foundation
Cancer Research North East
North of England Childrens Cancer Research
Cruse Bereavement Care
Chryelle Adams Breast Cancer Trust
Macmillan Cancer Support
Marie Curie Cancer Care
Make a Wish
Samaritans
Sands
Winston's Wish