

Friday 9<sup>th</sup> June 2023

## Crematorium Matters – Manager’s Report

### Staffing

The part-time bereavement administrator vacancy has been filled with the new team member joining us on 24<sup>th</sup> April 2023.

### Metals Recycling Charity Award

Over and Above (bereavement family room) have been awarded £12,000. North Devon Hospice will be the next nominee in line with the current rota:

North Devon Hospice  
Cruse  
Children’s Hospice SW  
Families in Grief

### Cremation Figures

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>April</b>	125	139	163	117	150	121	174	124	133	150
<b>May</b>	135	118	126	138	136	137	136	103	146	156
<b>June</b>	123	143	125	129	127	127	126	110	134	
<b>July</b>	106	111	126	142	133	128	136	123	110	
<b>Aug</b>	100	109	114	120	106	118	118	116	133	
<b>Sept</b>	122	127	121	127	106	114	121	131	138	
<b>Oct</b>	125	140	127	137	132	129	120	119	122	
<b>Nov</b>	120	108	157	135	127	115	149	131	132	
<b>Dec</b>	120	128	123	131	119	113	141	128	135	
<b>Jan</b>	142	131	158	182	169	147	176	140	179	
<b>Feb</b>	154	136	137	175	143	133	136	123	178	
<b>Mar</b>	157	151	162	164	145	143	141	159	171	
<b>Total</b>	<b>1529</b>	<b>1541</b>	<b>1639</b>	<b>1697</b>	<b>1593</b>	<b>1525</b>	<b>1674</b>	<b>1507</b>	<b>1711</b>	

### Phase B Works (Garage Store/Memorial Room)

Three compliant tenders were received with a significant variance in costs. Prime Build South West were awarded the tender at a cost of £366,375 (£439,650 including VAT). Additional costs (consultancy, design, planning etc.) bring to total figure to about £500,000 including VAT. The currently available project funds are approximately £384,000 including VAT with any shortfall previously agreed by the Joint Committee as being covered by existing crematorium reserves.

## **Medical Referee**

The current situation where a Medical Referee (GP) authorises each cremation (funded by the crematorium) is due to be replaced with a National implementation of the Medical Examiner role. The implementation date has now been set for 1<sup>st</sup> April 2024, later than the earlier guided date. As funds had only been set aside for a 6-month period there will be a shortfall of about 50% in that budget allocation.

## **Direct Cremations**

The Joint Committee agreed to reduce costs for direct cremations from 1<sup>st</sup> April significantly, from £550 to £350 for North Devon/Torrige residents.

The relevant cremation numbers for the 2-months of operation are:

<b>Direct Cremations</b>	<b>2022</b>	<b>2023</b>
April	12	24
May	6	23
<b>Total</b>	<b>18</b>	<b>47</b>

## **Additional Projects**

- Public Wi-Fi access hardware has been installed throughout the site. The internet installation is pending. This will bring benefits to visitors and provide operational resilience in the event of a failure of the council system.
- The installation of a hot drink and snack machine has been agreed and is pending installation. This has been arranged on a zero fee basis for the crematorium, funded by any operating profit the supplier receives.