

Friday 7th June 2024

Crematorium Matters – Manager’s Report

Trainee Manager Update

The new Trainee Manager was appointed following interview on 1st March 2024. Jo Teasdale from North Devon Council was the successful candidate and she started on 1st April.

Cremation Figures (excluding NVF)

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
April	137	161	114	146	119	172	122	132	149	137
May	114	123	136	131	137	131	100	146	153	158E
June	141	124	125	125	120	124	108	131	128	
July	105	123	138	129	125	135	122	110	138	
Aug	106	112	120	105	122	116	111	133	132	
Sept	123	118	124	103	111	119	129	136	134	
Oct	137	125	133	130	125	117	119	119	129	
Nov	104	153	132	125	113	145	130	132	135	
Dec	123	122	130	116	113	139	125	134	131	
Jan	131	152	179	165	144	172	140	178	154	
Feb	131	135	171	143	130	132	119	174	149	
Mar	150	160	160	137	136	139	157	171	140	
Total	1502	1608	1662	1555	1495	1641	1482	1696	1672	

Phase B Works (Garage Store/Memorial Room)

There are a few final invoices yet to be received but the project is essentially 'on-budget'.

Crematorium Solar Panels

The consultant who we hoped to use to assist with the design/costing of the solar panels at the crematorium is unable to assist due to workload. Enquiries are in hand to identify another local alternative.

Metals Recycling Charity Award

Cruse was nominated for the second 2023 award (due approx. July 2024).

Children’s Hospice SW have been submitted for the first 2024 nomination (Due December 2024).

Rota for subsequent awards:

Families in Grief
North Devon Hospice
Cruse

Maintenance Costs

An unexpected failure in the heat management system for the abatement equipment (removes pollutants) prevented cremations for over two days in April. As a result a single cremation was transferred to another crematorium with the knowledge and consent of the family as they needed certainty on the collection day for the ashes due to them being taken on a flight.

The cost of this repair and part replacements was approximately £17,500.

In addition, on the recommendation of the manufacturer, the filters in the same abatement equipment were replaced after 12-years use as part of preventative maintenance at a cost of £33,000.

Both works are outside the normal maintenance budget expectations and will be funded by a reserve fund.

Utility Costs

Our gas and electricity are provided through the Crown Commercial Service, a Trading Fund and an Executive Agency of the Cabinet Office, which pools local authorities to provide best value when procuring.

This has not entirely mitigated the extremely high charges businesses have incurred, resulting in some exceptionally high utility bills, particularly for gas.

Fortunately, from 1st April the gas charges have reduced to a third of their previous level and are now set for 12-months.