

**Friday 1<sup>st</sup> November 2024**

## **Crematorium Matters – Manager’s Report**

### **Staffing Update**

A part-time gardener has retired after 20-years service. In line with the service improvement plan and the reduced post-autumn workload recruitment will be in the spring, probably via an apprentice/hybrid appointment.

### **Cremation Figures (excluding NVF)**

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

### **Metals Recycling Charity Award**

CRUSE has been awarded £11,600.

Rota for subsequent awards:

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

### **Service Improvements**

A survey has been circulated to Funeral Directors (with a response date of 20<sup>th</sup> October) seeking their views on current service delivery and ideas for improvements. A copy of the questions has been and the results will be tabled at the meeting.

It is hoped that this will also help inform any decision making around pricing at the next Joint Committee meeting. To assist at this stage benchmarking information using national and South West crematoria statistics which will be tabled at the meeting.

## **Crematorium Solar Panels**

Due to technical issues with Brynsworthy it has been recommended that the Crematorium be progressed as a stand-alone project. To assist, a preliminary single quote has been obtained based on current electricity costs which, whilst it incorporates some incorrect presumptions (such as use of the copper roof), does give an insight into costs and time to break even. The estimated cost for a basic 70KW system (no storage) is £61,500 with an annual electricity bill saving of £6,687, a payback period of 7 years 4 months and net savings over 20-years of £207,116.

The view of the Joint Committee is sought regarding identifying funds and cost limit (possibly the equipment reserve) and whether to proceed to a procurement process. The quote will be available at the meeting.

## **Projects**

A 2.5 day closure for cremator servicing starts on 4<sup>th</sup> November. Previously we have not been required to close for 6-monthly servicing but enhanced safety protocols imposed by the service company have made this necessary. A number of projects have been timed to use this opportunity.

Peace Garden: Works starting 4<sup>th</sup> November to create a peaceful garden with seating, water feature and pergola on the old garage site. The noisy elements will be largely completed at this time. Funding source is a S106 payment. Completion of ground works likely in early Jan/Late Dec.

Tarmac repairs and the hearse bay marking will be completed at the entrance.

Drainage works: The ramp from the upper car-park by the Rowan Chapel frequently has an overflow of water when it rains. Drains are being installed to mitigate this unsightly (and risky in winter) flow of water where vehicles and visitors pass.

## **Cremator Maintenance**

A number of costly repairs have already been carried out this financial period. It is anticipated that some additional expensive works will be required in the next few months: Flue perforation at base (fortunately the 'cold-side'), damper on one cremator, hearth replacement. These may require funding through the equipment reserve as anticipated for non-routine maintenance.