



23 October 2023

RUGBY AND WEST NORTHAMPTONSHIRE JOINT CREMATORIUM COMMITTEE – 31 OCTOBER 2023

A meeting of the Rugby and West Northamptonshire Joint Crematorium Committee will be held at 2pm on Tuesday 31 October 2023 in the Council Chamber at the Town Hall, Rugby.

Mannie Ketley
Chief Executive

A G E N D A

PART 1 – PUBLIC BUSINESS

1. Minutes – to approve the minutes of the meeting held on 25 July 2023.
2. Apologies – to receive apologies for absence from the meeting.
3. Declarations of Interest.

To receive declarations of –

(a) non-pecuniary interests as defined by the Council's Code of Conduct for Councillors;

(b) pecuniary interests as defined by the Council's Code of Conduct for Councillors; and

(c) notice under Section 106 Local Government Finance Act 1992 – non-payment of Community Charge or Council Tax.

Note: Members are reminded that they should declare the existence and nature of their non-pecuniary interests at the commencement of the meeting (or as soon as the interest becomes apparent). If that interest is a pecuniary interest, the Member must withdraw from the room unless one of the exceptions applies.

Membership of a County Council or any Parish Council is classed as a non-pecuniary interest under the Code of Conduct. A Member does not need to declare this interest unless the Member chooses to speak on a matter relating to their membership. If the Member does not wish to speak on the matter, the Member may still vote on the matter without making a declaration.

4. Financial monitoring and Key Performance Indicators Quarter 2 2023/24 April – September 2023.
5. Rainsbrook Crematorium Operational Update.
6. Date of next meeting – please bring diaries to the meeting.

PART 2 – EXEMPT INFORMATION

There is no business involving exempt information to be transacted.

Membership of the Committee:

Councillors Poole and Ms Robbins (Rugby Borough Council)
Councillors Gilford and James (West Northamptonshire Council)

If you have any general queries with regard to this agenda please contact Linn Ashmore, Democratic Services Officer (01788 533522) or e-mail linn.ashmore@rugby.gov.uk). Any specific queries concerning reports should be directed to the listed contact officer.

Crematorium Financial Monitoring & Key Performance Indicators (KPIs) Quarter 2 2023/24 April to September 2023

Performance Monitoring- April to September 2023

Measure	Progress at Q2 (April to September)	Comments
Average total income generated per cremation	£1097	Total income received from April to Sept £566,000 divide by number of cremations. (Total income = cremation income + memorial income)
Average cremation income generated per cremation	£988	Total cremation income received from April to Sept £510,000 divide by number of cremations.
Average memorial income generated per cremation	£109	Total memorial income received from April to Sept £56,000 divide by number of cremations.
% share of local deaths cremated at Rainsbrook	23.2%	Based on ONS data from April to August 2023; 434 cremations (to August) at Rainsbrook out of 1872 total registered deaths in Rugby and West Northants
Number of cremations	516	516 cremations from April to Sept, including 40 no service (7.8%) compared to profiled budget to June of 475 cremations, including 48 no service (10.0%)
RIDDOR incidents	0	No RIDDOR incidents
Number of complaints received	2	Complaints from April to Sept 2023
Number of compliments received	2	Compliments from April to Sept 2023

Capital Budget Monitoring Summary (April to September 2023)

Service	Current Approved Budget £000s	Y/E Forecast Spend £000s	Total Variance £000s	Comments/Reason for variance
Automatic doors upgrade	13	13	0	Expected to be spent in full by year-end
Memorialisation Project	53	53	0	Expected to be spent in full by year-end
	66	66	0	

Revenue Budget Monitoring Summary (April to September 2023)

Expenditure	Annual Budget £000's	Forecast £000's	Variance £000's	Comments/Reason for variance
Employee costs	238	182	(56)	Underspend relates to several vacant posts, partly offset by use of agency staff. Agency staff have now finished; currently 2 vacant posts left to fill
Property costs	265	301	36	Overspend mainly relates to £25k on necessary cremator repairs. Gas costs forecast on budget at Q2 but awaiting information from the energy supplier as to whether the rates will increase over the winter; there may be a saving if costs do not come in as high as originally indicated by the supplier.
Vehicle costs	4	4	0	
General running costs	160	162	2	
Accounting adjustments	165	165	0	
Sub-Total	832	814	(18)	Overall expenditure budget/variance
Income				
Cremations	(981)	(1027)	(46)	Budget based on 1000 Cremations (10% 'no service') amounting to (£925k). Forecast at Q2 is based on 1050 Cremations. This section also includes webcast sales, slideshows, scattering of ashes and use of chapel totalling (£56k) budget; these are all forecast on budget at Q2.
Cameo Income	(3)	(3)	0	Income from Cameo; to transfer to reserve when received
Memorial Sales	(146)	(126)	20	Consists of (£125k) budget based on selling 50 memorial packages and (£54k) budget from other memorials. There is an additional (£10k) forecast on memorials, however, the forecast for the packages has been reduced to 38 as sales are slower than last year, causing a forecast pressure of £30k
Sub-Total	(1130)	(1156)	(26)	Overall income budget/variance
Total	(298)	(342)	(44)	Overall budgeted surplus to be split between WNC & RBC

Summary: At Q2, the forecast for year-end 2023/24 is an additional (£44,000) income compared to budget overall. On a 50/50 basis, this is (£22,000) extra for each authority, excluding RBC's depreciation

Reserve Balances

	Opening balance 01/04/23	Forecast Transfers in 2023/24	Forecast Transfers out 2023/24	Closing balance 31/03/24
Cremator Replacement Reserve	(£77,318)	(£25,000)	£66,000	(£36,318)
CAMEO Reserve	(£34,283)	(£2,500)	£10,000	(£26,783)
	(£111,601)	(£27,500)	£76,000	(£63,101)

The table above reflects the forecast transfers (into) and out of Crematorium earmarked reserves in 2023/24. The forecasts into the reserve are as budgeted; the forecasts out of the reserve are to fund the two capital schemes totalling £66,000 and £10,000 for planned redecorating of the crematorium.

Crematorium Financial Monitoring & Key Performance Indicators (KPIs) Quarter 2 2023/24 April to September 2023

The information below shows comparative performance data for Rainsbrook from 2021/22 to date.

Local market (using ONS data)

Annual % of local market	
2021/22	22.1%
2022/23	22.5%
2023/24 to August	23.2%

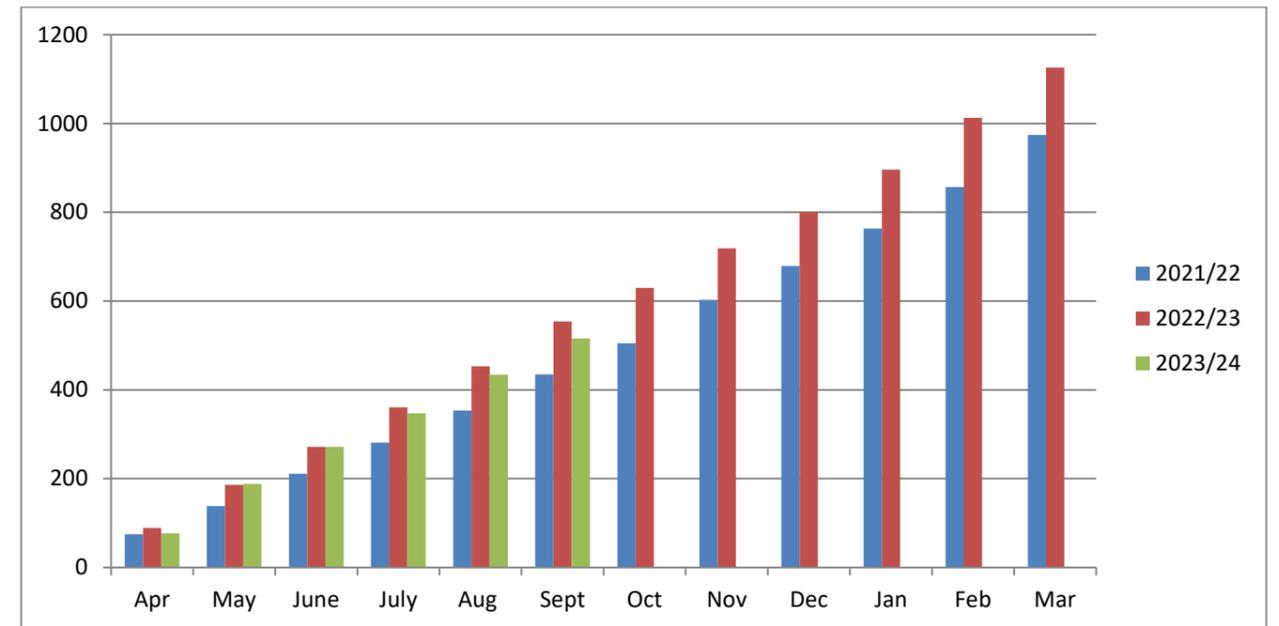
Month-by-month Cremations

	2021/22	2022/23	2023/24
April	75	89	77
May	63	97	111
June	73	86	84
July	70	89	75
August	72	92	87
September	82	101	82
October	70	76	
November	98	89	
December	76	81	
January	84	96	
February	94	117	
March	117	113	
Total	974	1126	516

Recommendation for Joint Committee's approval

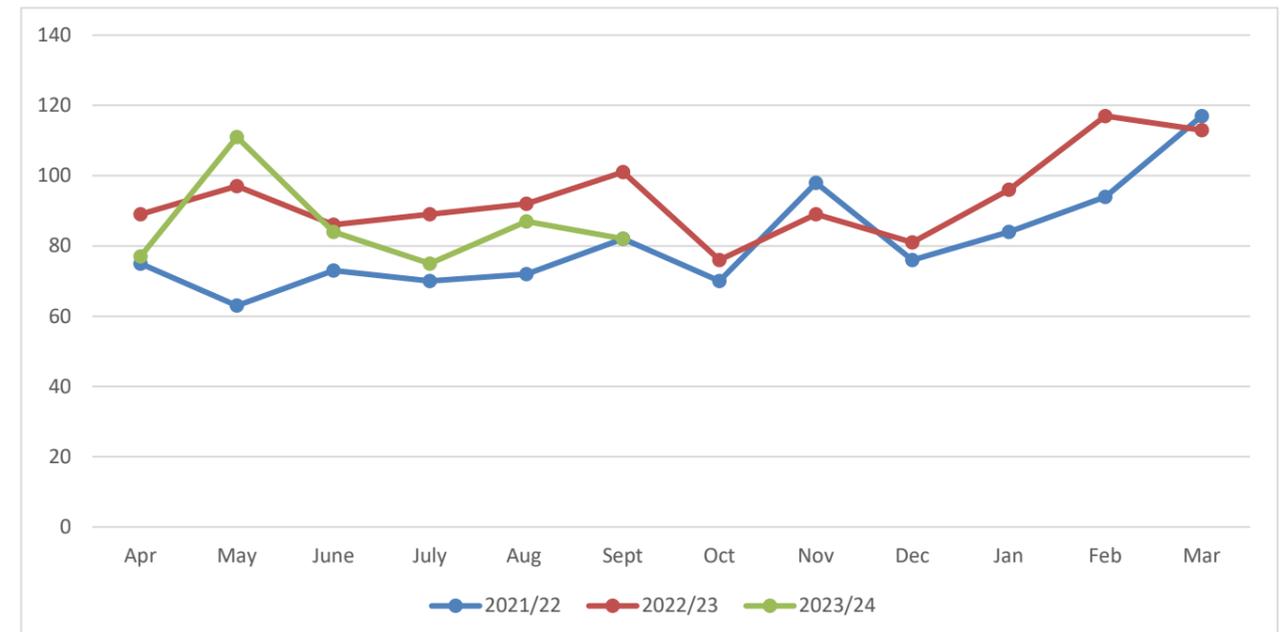
- It is recommended that that the Q2 budget monitoring and KPI information be noted.

Graph showing cumulative number of Cremations



At the end of September 2023/24, 516 Cremations have been held at Rainsbrook. This compares to 554 for the same period in 2022/23 and 435 for the same period in 2021/22.

Graph showing month-by-month cremations



Rugby and West Northants Crematorium Joint Committee

31 October 2023

Rainsbrook Crematorium Operational Update

Overview

The bag filter work and the cleaning out of the ducts on the cremators has been completed after having issues with one of our cremators, which resulted in being unable to use one cremator for approximately three weeks. After a thorough examination by a number of engineers, the suction calibration tube into primary chamber was found to be damaged resulting in false positive turbulence readings leading to the machines inability to control any air injected into the primary chamber. The false readings led to a delay in the repair, however, this did not affect bookings for cremations but did mean staff were on site until late at night to ensure all cremations were completed.

The Crematorium currently offers 75 full service slots and 30 no service slots per week with the take up of no services remaining at approximately 10% of all services.

Approximately 20 cremations per week were currently being delivered with a budget for 1000 cremations for this financial year, however, it is expected that 1050 cremations will be achieved for this financial year.

Covid-19 update

There are currently no restrictions in place in relation to Covid-19 and no significant deaths from Covid.

Gas

Now the necessary work has been carried out on the cremators they are working more efficiently and cremating within a shorter time scale. It is hoped that the long term result of this will be less gas usage, however, this will be monitored for the next few months and the findings will be reported to the next Joint Committee. It is unclear at the moment if the gas price per unit is due to increase over the winter and it has not been possible to forecast an underspend for this year's budget until confirmation has been received from the energy supplier.

PG5/2 (23)

Consultation on the review of the Crematoria Guidance has commenced. The Guidance will be reviewed, and the online survey will be completed – please see the link below.

[Consultation on the review of the Crematoria Guidance PGN\(5/12\) – Defra – Citizen Space](#)

Fees and Charges

Officers will review all fees and charges and draw up the draft budget, fees and charges. These will then be discussed with West Northamptonshire Council before being reported back to the Joint Committee for approval.

New Memorial Area

The stonemason has commenced the placing of the kerbs in preparation for the memorial plaques to be placed. The completion date for the stonemason is expected to be around 2-3 weeks, which will then allow the final top layer of tarmac to the paths to be laid.

Car Park

St Andrew's Rugby Club continue to use Rainsbrook car park, but following a recent inspection by a council officer, it has been highlighted that they are not following the agreement, e.g. cars have been allowed to park on grass verges and blocking the entrance. Officers are currently in discussion with the club about them using the car park responsibly and if this is unsuccessful officers will report back to the next Joint Committee to ask the Committee if they want to continue to allow them to use the car park.

Staffing

The crematorium has had three new part time administrations start during September, two for the crematorium and one for Rugby Borough Council cemetery work. All have settled in well and there is now resilience and continuous cover for the office functions. There are currently two full time Cremator Technicians and one vacant post, which has now been advertised and interviews are due to take place at the end of October. The current two Cremator Technicians have now commenced their new hours of working between 7am and 7pm with great success, with split shifts being applied where necessary.

Metal Recycling Scheme

The crematorium is part of the ICCM metal recycling scheme. After each cremation metals are recycled (with the family's consent) and these are then collected by an external company, recycled and the money is then split between all crematoriums who are part of the scheme. This money must be donated to a charity related to bereavement. The crematorium donates to small local charities that will hugely benefit from this money. It is proposed that the charity for this year is OurJay Foundation, which is run by a local family who lost their son at 17 years of age. They install and maintain defibrillators in Rugby, one of which is located at Rainsbrook. They would now like to look at installing defibrillators in West Northamptonshire and would welcome any suggestions of where they should be installed.

Automatic Doors

Automatic doors will hopefully be fully installed by the end of the financial year.

Complaints

One complaint was received regarding the view of the webcast in the chapel. The view is from a fixed camera to show and hear the celebrant taking the service, the catafalque and some mourners. The family were not happy that they could not see more of the room.

Recommendation

- (1) Monies raised through the ICCM metal recycling scheme be donated to OurJay Foundation; and
- (2) The report be noted.