

Manager's Report December 2023

STATISTICS

MEMORIAL SALES

| MONTH | VASE BLOCKS | SANCTUM VAULTS | LEASE RENEWALS vase blocks | LEASE RENEWALS vaults |
|-----------|----------------|-------------------|----------------------------------|-----------------------------|
| July | 1 | 3 | 5 | 1 |
| August | 8 | 5 | 11 | 5 |
| September | 8 | 8 | 6 | 2 |
| October | 8 | 9 | 7 | 3 |
| November | 123 | 3 | 5 | 4 |
| December | 107 | 1 | 4 | 3 |

CREMATIONS

| | 2023 | 2022 | 2021 | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 |
|-------|------|------|------|------|------|------|------|------|------|------|------|-------|------|
| Jan | 142 | 134 | 241 | 211 | 233 | 246 | 268 | 240 | 262 | 278 | 220 | 254 | 278 |
| Feb | 137 | 129 | 225 | 197 | 211 | 254 | 258 | 243 | 262 | 254 | 200 | 268 | 256 |
| Mar | 156 | 134 | 148 | 196 | 204 | 230 | 299 | 277 | 287 | 241 | 267 | 279 | 249 |
| April | 116 | 141 | 111 | 223 | 178 | 237 | 229 | 268 | 245 | 222 | 268 | 237 | 193 |
| May | 103 | 143 | 93 | 240 | 195 | 219 | 266 | 266 | 230 | 234 | 274 | 270 | 232 |
| Jun | 121 | 129 | | 140 | 150 | 164 | 260 | 264 | 241 | 239 | 218 | 193 | 232 |
| Jul | 110 | 122 | 100 | 91 | 212 | 186 | 219 | 211 | 237 | 257 | 211 | 175 | 204 |
| Aug | 120 | 131 | 121 | 98 | 165 | 176 | 236 | 244 | 187 | 206 | 183 | 168 | 241 |
| Sep | 111 | 119 | 141 | 149 | 181 | 173 | 228 | 228 | 232 | 204 | 194 | 158 | |
| Oct | 104 | 132 | 123 | 141 | 206 | 193 | 240 | 224 | 225 | 243 | 234 | 186 | 233 |
| Nov | 136 | 141 | 146 | 186 | 169 | 190 | 251 | 239 | 249 | 222 | 226 | 176 | 220 |
| Dec | 118 | 132 | 139 | 215 | 197 | 166 | 191 | 244 | 266 | 248 | 200 | 182 | 234 |
| | | | | | | | | | | | | | |
| | 1474 | 1586 | 1671 | 2087 | 2301 | 2434 | 2945 | 2948 | 2913 | 2848 | 2695 | 2546* | 2793 |

OPERATIONAL MATTERS

STAFFING MATTERS

There a number of staff changes which need to be advised

- 1 Hayley Pask has joined the Admin team, from Langstone, settling in very well and will be a great asset to the service. Delme Love has also settled in well as Chapel Attendant from Co-op Funeral services.
- 2 Provision of managerial services is still being supplied an external company 'Lee Snashfold Crematoria Management and Consultancy Ltd.' Their representative James has

been with us since June and will remain until we recruit to the post. We anticipate that the post for the Bereavement Service Manager, has been re-advertised, and we will continue to review the interim manager arrangement monthly.

- 3** The Bereavement Services manager Job description had an advisory role for the Newport cemetery team. Due to service pressures we are intending to formalise this role to cover direct management of the cemetery service as requires specialist knowledge and expertise to provide the best service delivery. This has been re-advertised, closing date 16th February.

INFRASTRUCTURE

Refurbishment of waiting room and toilets

Refurbishment: construction work commenced on 24th April. The new toilets, flower room etc. have been completed and the enlarged waiting room.

Service schedule and related works

Servicing has taken place during January on the Cremators and the ID fan is still in need of repair to be booked in shortly.

Additional works in readiness for the upcoming proposed replacement of Cremators 1&2, to enable the crematory to continue to run in bypass mode, if needed.