

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.