

Joint report of the Deputy Chief Executive and the Executive Director

PERFORMANCE MANAGEMENT 2021/22

1. Purpose of report

To advise the Joint Committee on the performance levels for Bramcote Crematorium for the year-to-date 2021/22.

2. Detail

The appendix sets out financial and other performance for period to April to August 2021 and outturn projections, compared with the annual budget and budget for the corresponding period.

Recommendation

The Joint Committee is asked to NOTE the performance levels for the period April to August 2021.

Background papers

Nil

APPENDIX

Budget / Indicator	Original Estimate 2021/22	Budget to 31/08/21	Committed to 31/08/21	Variance to Estimate	Latest Projection 2021/22	Comments
Key Budgets:						
Salaries	379,200	151,044	140,962	(10,082)	354,100	Pay award pending. Also the net impact of a Senior Administrator post being vacant and the cost of an agency worker to support the team.
Repairs and Maintenance - General and Cremators	136,000	56,694	87,150	30,456	171,000	There is a predicted overspend in region of £35k over the repairs and maintenance budgets. A further report to inform Members of a necessary cremator reline is being prepared for the Joint Committee.
Fuel and Light	72,800	30,349	40,112	9,763	72,800	Timing of bills, although fuel cost increases are anticipated and to be considered in any revised estimates.
Rates and Water	111,200	472	123	(349)	111,200	Business rates bill paid later in financial year
Materials and Equipment	7,000	2,919	6,936	4,017	7,000	Budgets to be considered at revised estimate
Supplies and Services	119,500	34,933	73,767	38,834	119,500	Outturn expected to be broadly in line with estimates
Book of Remembrance	7,500	3,124	1,993	(1,131)	7,500	Outturn expected to be broadly in line with estimates
Medical Referee Fees	47,000	21,312	19,592	(1,720)	47,000	Outturn expected to be broadly in line with estimates
Grounds Maintenance	30,400	0	0	0	30,400	Year-end internal recharge

Budget / Indicator	Original Estimate 2021/22	Budget to 31/08/21	Committed to 31/08/21	Variance to Estimate	Latest Projection 2021/22	Comments
Income:						
Cremation Fees Income	(1,824,100)	(756,295)	(739,224)	17,071	(1,824,100)	Cremation numbers are down on 2020/21 when compared to the same point in the year. Current performance is broadly comparable with earlier 2019/20 levels. It is still anticipated that the budgeted target of 2,450 cremations will be achieved.
Memorialisation Income (including visual tributes, book of remembrance and others)	(71,200)	(29,680)	(21,621)	8,059	(71,200)	Outturn still expected to be broadly in line with estimates
Other Income	(13,400)	(5,585)	(5,829)	(244)	(13,400)	This includes other income, vending and rental receipts. Outturn expected to be broadly in line with estimates

Indicator	Actual to 31/08/21	Comments
Performance Indicators:		
Undisputed invoices paid within 30 days	80%	Target 99%
Cremation fees received by the end of the month following that in which income was raised	80%	Target 96%
Number of written complaints	0	
Number of written compliments	0	
Usage Information		
Cremation Numbers	1,020	Annual target 2,450
NVF and Under 18 Cremations	9	
Hospital Body/Parts	45	
Chapel Hire	21	
Direct Funerals	22	
Book of Remembrance		
Book of Remembrance – Entries	71	
Miniature Book of Remembrance	2	
Memorial Sales		
- Rose Plaques	33	
- Bench Plaques	22	
- Wall Plaques	8	
- Grave Plots Renewal	1	
- Reflection Wall Hearts	2	
- Columbarium Plaques	5	
- Children's Columbarium	0	
- Barbican Plaques	7	
- Mushroom Plaques	0	
- Mulberry Trees	11	
- Wall of hearts indoors	4	
Donations	22	