

## Report of the Interim Deputy Chief Executive

**BEREAVEMENT SERVICES UPDATE**1. Purpose of report

To provide the Joint Committee with various updates regarding Bramcote Bereavement Services.

2. Detail

- Latest take-up of the various new styles of memorialisation is as follows:

Style of memorialisation	Total Take-up	Since last cmtee report
Columbarium (installed 2015)	16	3
Woodland Walk barbican (2018)	20	4
Children's garden columbarium (2018)	1	0
Reflection wall plaques (2018)	1	0

- Table of comparative cremation numbers by year:

Year	April to January	April to March
2014/15	2527	3171
2015/16	2529	3134
2016/17	2425	3003
2017/18	2213	2745
2018/19	2090	2610 (prediction based on current trends)

The 2018/19 and 2019/20 budgets are based on 2,600 cremations per annum. This is intended to reflect the impact of the opening of the new crematorium at Gedling.

Details of current outstanding accounts, as requested by Committee, are given in the exempt appendix 2.

3. Financial implications and major expenditure updates

These are given in appendix 1.

**Recommendation**

**The Committee is asked to NOTE the report and RESOLVE that the potential carry forwards of expenditure detailed in appendix 1, be approved.**

Background papers

Nil

**APPENDIX 1**Financial implications and major expenditure updates

The 2018/19 budget includes £40,000 for the refurbishment of the Serenity Chapel exit toilets. The work was completed in December 2018 and it is anticipated that the final cost will be around £33,000. As of 20 February expenditure was £21,767.34.

Cremator re-line and hearth – budget £35,000, this budget is not required in 2018/19 and will not be spent. As of 20 February expenditure was £zero. The budget should be carried forward to 2020/21.

Connecting up the heat exchanger and/or boiler replacement (£25,000 budgeted). As of 20 February expenditure was £zero. Options are still being investigated and it is probable the budget will require carrying forward.

Officers are continuing to tender options for a replacement crematorium and burials software system (£15,700 budgeted). As of 20 February expenditure was £zero. It is probable the budget will require carrying forward.