

# *Yeovil Crematorium & Cemetery Committee*



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## **Yeovil Crematorium and Cemetery Committee**

**Wednesday 13<sup>th</sup> October 2021**

**6:00pm**

**Virtual Meeting using Zoom meeting software**

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A handwritten signature in black ink, appearing to read 'Amanda Card'.

Amanda Card  
Clerk to the Committee  
7<sup>th</sup> October 2021

This information is also available on our website: [www.yeovil.gov.uk](http://www.yeovil.gov.uk)

**Yeovil Crematorium and Cemetery Committee**

**Members of Yeovil Crematorium and Cemetery Committee are summoned to attend:**

**Nicola Clark**            South Somerset District Council

**Vacant**                 Yeovil Without Parish Council

**Pauline Lock**         Yeovil Town Council

**Mike Lock**            Yeovil Town Council

**Tony Lock**            Yeovil Town Council

**Graham Oakes**       South Somerset District Council

**Colin Rose**            Yeovil Without Parish Council

**Rob Stickland**       South Somerset District Council

**Clive Wakely**         (Funeral Directors' Representative - co-opted non-voting)

**Peter Down**           (Clergy Representative - co-opted non-voting)

## **Information for the Public**

During the coronavirus pandemic Yeovil Crematorium and Cemetery Committee meetings will be held via Zoom videoconferencing.

## **Public Comments at meetings (held via Zoom)**

If you would like to view the meeting, please e-mail [ytic@yeovil.gov.uk](mailto:ytic@yeovil.gov.uk) by 9:00am on Wednesday 13<sup>th</sup> October 2021. Instructions will be sent to you to view the meeting.

## **Equality Act 2010**

The general public sector equality duty places an obligation on a wide range of public bodies (including town and parish councils) in the exercise of their functions to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act
- Advance equality of opportunity between people who share a protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not

The protected characteristics are:

Age	Race
Disability	Religion or Belief
Gender Reassignment	Sex
Marriage and Civil Partnership	Sexual Orientation
Pregnancy and Maternity	

## **Recording of Council Meetings**

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Members of the public exercising their right to speak during the time allocated for Public Comment who do not wish to be recorded or filmed, need to inform the Chairman who will instruct those taking a recording or filming to cease doing so while they speak.

## **A G E N D A**

**Public Comment (at the Chair's discretion up to 15 minutes)**

1. **APOLOGIES FOR ABSENCE**

2. **DECLARATION OF INTEREST**

3. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 14<sup>th</sup> July 2021 attached at pages 2 to 5.

4. **CEMETERY AND CREMATORIUM BUDGET MONITORING REPORT 2021/2 (MONTH 1 – 6)**

To consider the Budget Monitoring report for 2021/22 from the Specialist – Finance at South Somerset District Council attached at pages 6 to 10.

5. **CEMETERY AND CREMATORIUM DRAFT BUDGET 2021/22**

To consider the Draft Budget for 2022/23 from the Specialist – Finance at South Somerset District Council attached at pages 11 to 29

6. **CREMATORIUM UPDATE**

To consider the report of the Crematorium Manager attached at pages 30 to 36.

7. **UPDATE ON PERFORMANCE AT YEOVIL CEMETERY**

To consider the report from the Operational Section Lead at the Cemetery attached at pages 37 to 39.

8. **JOINT GRAVES**

To consider the report from the Operational Section Lead at the Cemetery attached at page 40.

9. **UPDATE ON FIVEWAYS LAND**

To receive an update on the Fiveways Land.

10. **DATES OF FUTURE MEETINGS**

Agreed: 12<sup>th</sup> January 2022  
Proposed: 13<sup>th</sup> April 2022  
13<sup>th</sup> July 2022  
12<sup>th</sup> October 2022

**Public Comment (at the Chair's discretion up to 15 minutes)**

# Yeovil Crematorium & Cemetery Committee



**Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on Wednesday 14<sup>th</sup> July 2021 at 6:00pm held by video-conferencing using Zoom meeting software.**

## **Present:**

Nicola Clark	South Somerset District Council (Vice Chair)
Iris Coton	Yeovil Without Parish Council (from 6:16pm)
Pauline Lock	Yeovil Town Council
Tony Lock	Yeovil Town Council
Graham Oakes	South Somerset District Council (from 6:06pm)
Colin Rose	Yeovil Without Parish Council
Rob Stickland	South Somerset District Council (Chair)

## **In Attendance:**

Amanda Card	Yeovil Town Council Clerk / Clerk to the Committee
Dan Ledger	Yeovil Without Parish Council Clerk
Robert Orrett	Commercial Property, Land and Development Manager, South Somerset District Council
John Ranger	Specialist Operational Management – Bereavement Services, South Somerset District Council
Emily Wilce	Finance Specialist, South Somerset District Council

There were no members of the press or public present.

## **Public Comment**

*6:02pm - the meeting commenced.*

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### **(1) ELECTION OF CHAIR**

It was proposed by Cllr T Lock, and seconded by Cllr N Clark, that Cllr R Stickland be elected to serve as the Chair for the ensuing year.

**RESOLVED:** that Cllr R Stickland be elected to serve as the Chair for the ensuing year.

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## **(2) ELECTION OF VICE-CHAIR**

It was proposed by Cllr R Stickland, and seconded by Cllr C Rose, that Cllr N Clark be elected to serve as the Vice-Chair for the ensuing year.

**RESOLVED:** that Cllr N Clark be elected to serve as the Vice-Chair for the ensuing year.

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## **(3) APOLOGIES FOR ABSENCE**

Cllr M Lock; Glenn Ford (Operational Section Lead – Cemetery) and Paula Taylor (Specialist and Operational Management – Bereavement Services).

**RESOLVED:** to accept the apologies

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## **(4) DECLARATION OF INTEREST**

There were no declarations made at this time.

**RESOLVED:** that the following would be an on-going declaration of interest:

<b>Councillor</b>	<b>Reason</b>	<b>Interest</b>
Cllr I Coton	Member of: Yeovil Without Parish Council	Personal
Cllr C Rose	Member of: Yeovil Without Parish Council Crematorium Board	Personal
Cllr P Lock Cllr M Lock Cllr G Oakes Cllr R Stickland	Member of: South Somerset District Council Yeovil Town Council Yeovil Without Parish Council	Personal
Cllr T Lock	Member of: South Somerset District Council Yeovil Town Council	Personal

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## **(5) MINUTES OF PREVIOUS MEETING**

**RESOLVED:** (1) that the Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on 13<sup>th</sup> January 2021 be signed by the Chairman as a correct record; and (2) that the Terms of the Reference for this Committee be submitted as soon as possible.

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## **(6) CEMETERY AND CREMATORIUM OUTTURN REPORT 2020/21**

Emily Wilce, the Finance Specialist introduced herself.

The Committee considered the report from the Finance Specialist regarding the Draft Cemetery and Crematorium Outturn 2020/21.

**RESOLVED:** (1) to approve the draft Statement of Accounts; (2) to note the external examination report from Darkin – Miller – Chartered Accountants, is expected to be completed by the end of July 2021; to note that the balance of the deficit that occurred in the Cemetery's budget has been transferred to the reserve; and (4) to note that the surplus on the Crematorium's budget has been split with 11% transferred to Yeovil Without Parish Council reserve and 89% transferred to South Somerset District Council.

*6:06pm – Cllr G Oakes joined the meeting.*

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#### **(7) CEMETERY AND CREMATORIUM STATEMENT OF ACCOUNTS 2020/21**

The Committee considered the Statement of Accounts for Yeovil Cemetery and Crematorium 2020/21, prepared by Finance Specialist.

**RESOLVED:** to note the Statement of Accounts for Yeovil cemetery and Crematorium 2020/21.

*6:12pm – The Finance Specialist left the meeting and did not return.*

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#### **(8) UPDATE ON PERFORMANCE AT YEOVIL CEMETERY**

The Committee considered the report from the Operational Section Lead – Cemetery which was presented by Specialist Operational Management – Bereavement Services.

Cllr R Stickland commented about the works on the cemetery hedge that runs along the Fiveways Boundary, and that works should be kept to a minimum taking into account the possible acquisition of the Fiveways land.

**RESOLVED:** to note the report.

*6:16pm – Cllr I Coton joined the meeting.*

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#### **(9) GROUND CONDITIONS INVESTIGATION ON FIVEWAYS LAND**

The Committee considered the Grounds Conditions Investigation on Fiveways Land. It was stated that the report was quite technical.

The following questions were raised:



- When is the anticipated date that this investigation will be completed?
- Could an early indication be given as to whether the land was suitable for cemetery use? Since the investigation was not carried out to a 3m depth, does this affect the sample.

The Specialist Operational Management – Bereavement Services, stated that a risk assessment had been carried out in regard to the asbestos. It was suggested that further testing may be advisable for asbestos.

The Commercial Property, Land and Development Manager offered to assist the Clerk in the understanding of the document.

The Clerk will refer the questions back to the Earth Science Partnership.

**RESOLVED:** (1) to note the report; and (2) that the Clerk refer the questions raised back to Earth Science Partnership and feed the answers back to Members of the Committee once they have been received.

#### **(10) CREMATORIUM UPDATE**

The Committee considered the report from the Specialist Operational Management – Bereavement Services. He emphasised the commitment of his team who had divided into 2 teams to protect the service.

Members of the Committee were consulted about the ongoing provision of interring at Yeovil Crematorium.

**RESOLVED:** (1) to note the report; and (2) that the above ground interments were preferable but that in addition to being functional, the environment should be aesthetically pleasing on the eye..

#### **(11) STATISTICS**

The Committee considered the report of the Registrar/Administration Manager at the Crematorium.

**RESOLVED:** to note the report.

*6:47pm – the meeting closed.*

Signed: ..... (Chairman)

Date: .....

# CEMETERY & CREMATORIUM BUDGET MONITORING 2021/22

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April to September 2021

# CEMETERY & CREMATORIUM BUDGET MONITORING 2021/22

## Purpose of Report

1. To update the Committee on the financial performance against budget for the period April to September 2021.

## Cemetery Revenue Budget Performance

1. The comparison of actual net expenditure to budget shows an overspend of £11.8k at the end of September 2021.

Summary	Annual Budget
Staffing Costs	£83,020
Premises Costs	£34,270
Plant & Machinery Costs	£12,600
Administration Costs	£18,370
<b>Expenditure</b>	<b>£148,260</b>
Income	(£148,260)
<b>Net Expenditure</b>	<b>£0</b>

April to September 2021		
Budget	Actual	Variance
£41,510	£39,449	(£2,061)
£17,135	£14,145	(£2,990)
£6,300	£1,044	(£5,256)
£9,185	£3,986	(£5,199)
<b>£74,130</b>	<b>£58,624</b>	<b>(£15,506)</b>
(£74,130)	(£46,764)	£27,366
<b>£0</b>	<b>£11,860</b>	<b>£11,860</b>

## Staffing Costs

2. Staffing costs are slightly less than budget, this in part is due to no current year spend on overtime.

## Premises Costs

3. Premises costs expenditure is underspent at the half-year point. This is mainly due to there being a reduced spend against repairs and maintenance.

## Plant & Machinery Costs

4. Machine repairs and maintenance, petrol and travelling allowances were all underspent at the end of September 2021.

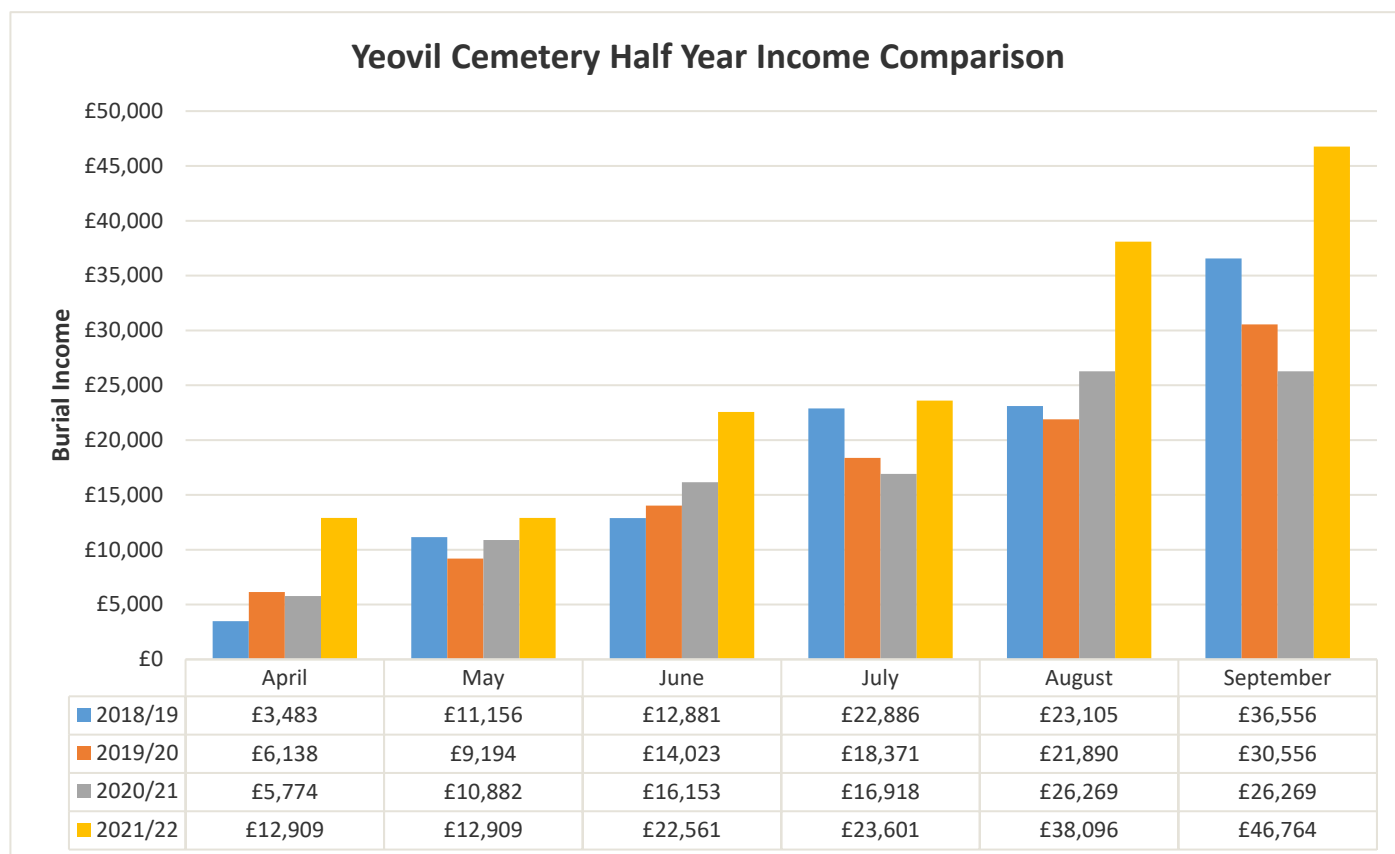
## Administration Costs

5. Printing, postage, telephones and mobile phones were all underspent against budget at the end of September 2021.

## Income

6. Overall income achieved in the first 6 months of the year is £27k less than budget.
7. This bar chart shows the **cumulative** income for Burials month by month with a comparison with the three previous financial years. As can be seen from the chart, income in 2021/22 is at a similar level to previous years.

## CEMETERY & CREMATORIUM BUDGET MONITORING 2021/22



### Cemetery Capital Expenditure

8. There has been no capital expenditure to date.

# CEMETERY & CREMATORIUM BUDGET MONITORING 2021/22

## Crematorium Revenue Budget Performance

9. The Crematorium is showing an overall underspend of £327k, which is mainly is due to a significant underspend on expenditure to date:

Summary	Annual Budget	April to September 2021		
		Budget	Actual	Variance
Staffing Costs	£341,070	£170,535	£148,245	(£22,290)
Premises Costs	£268,970	£134,485	£94,755	(£39,730)
Plant & Machinery Costs	£1,300	£650	£173	(£477)
Administration Costs	£616,780	£308,390	£31,316	(£277,074)
Cost of Sales	£42,400	£21,200	£28,013	£6,813
Cameo fees	£0	£0	£0	£0
<b>Expenditure</b>	<b>£1,270,520</b>	<b>£635,260</b>	<b>£302,503</b>	<b>(£332,757)</b>
Income	(£1,270,520)	(£635,260)	(£629,849)	£5,411
<b>Net Expenditure</b>	<b>£0</b>	<b>£0</b>	<b>(£327,346)</b>	<b>(£327,346)</b>

## Staff Costs

10. The staffing costs are currently showing an underspend of £22k, due to current vacancies within the team.

## Premises Costs

11. There is an underspend against Premises costs of £39k. To date there are significant underspends on the electricity, gas, rent and contract cleaners which all contribute to the underspend.

## Plant & Machinery Costs

12. Plant and machinery costs so far are broadly in line with the budget for the half year, nothing significant to report to date.

## Administration Costs

17. There is currently a significant underspend £277k, primarily due to there being a reduced spend so far this year on Consultant & Professional Fees and Management Expenses. As well as no reserve transfer taking place to date.

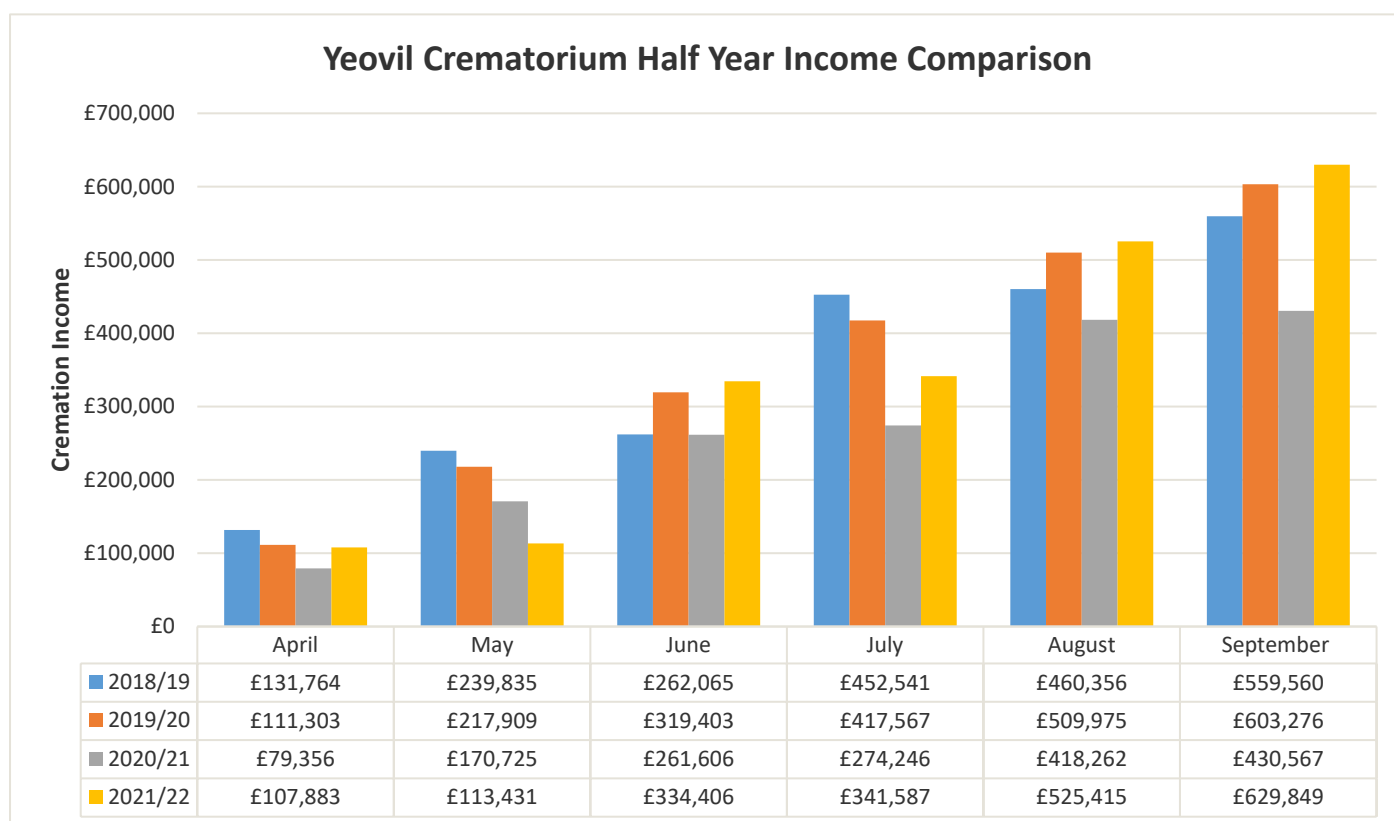
## Cost of Sales

18. This expenditure is £7k over budget, which mainly relates to the purchase of Wesley Tributes and purchase of Memorial tablets.

## Income

19. At this point in the year income is down by £6k which is not significant and largely on track with the budget for 21/22.

## CEMETERY & CREMATORIUM BUDGET MONITORING 2021/22



### **Capital Expenditure**

20. There is no has been capital expenditure so far this year.

### **Capital Expenditure on the Refurbishment & Development of the Crematorium**

21. This will be reported on separately at the regular Board Meetings dealing specifically with the project.

# YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

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*JOINT BURIAL COMMITTEE*

*October 2021*

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# YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

## **Purpose of Report**

**The purpose of this report is to set a draft budget for both Yeovil Cemetery and Yeovil Crematorium for the financial year 1 April 2022 – 31 March 2023. This budget will be finalised at the January 2022 Committee Meeting.**

## **Background**

The Yeovil Cemetery and Crematorium are governed by the Joint Crematorium and Cemetery Committee (JBC) and therefore operate as a separate entity. The Cemetery is jointly owned by Yeovil Town Council and Yeovil Without Parish Council (YWPC) in proportion to their respective electoral numbers. The Crematorium is owned jointly by South Somerset District Council (SSDC): 89% and Yeovil Without Parish Council (YWPC): 11%.

## **Action Required**

It is the responsibility of the JBC to set the budgets each year. Draft budgets have been drawn up for 2022/23 and it is requested that the JBC recommends approval of the following items to the respective Councils:

- (a) The Cemetery and Crematorium **draft** budgets as detailed in Appendix A and B respectively.
- (b) The allocation of the Cemetery Deficit in Appendix C. This shows the draft figures for inclusion in the Parish Precepts when setting the 2022/23 Council Tax. The deficit will be invoiced to the constituent Councils in two tranches the first in October 2022 and the second in February 2023.
- (c) The proposed fee increases for the Cemetery, as detailed in Appendix G and for the Crematorium in Appendix I; (Appendix H shows comparative fee schedules for neighbouring Cemeteries).
- (d) The Cemetery and Crematorium Service Level Agreement and charges for 2022/23 as shown in Appendices E & F, (this document requires a signature from the Chairperson of the JBC).
- (e) In addition the Committee is asked to note the Reserve Balances as detailed in Appendix D.



# YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

## YEOVIL CEMETERY 2022/23 BUDGET

1. A summary of the 2022/23 draft budget, in the table below, shows Net Expenditure of £78.6k. This is £1.8k more than the 2020/21 budget, which is mainly due to an increase in the staff costs.

Summary	2020-21 Outturn	2021-22 Budget	2022-23 Budget	Budget Change
Staff Costs	87,431	86,010	88,100	2,090
Premises Costs	21,568	33,770	34,710	940
Plant & Machinery Costs	1,924	2,960	2,960	0
Administration Costs	16,389	17,910	17,910	0
<b>Expenditure</b>	<b>127,312</b>	<b>140,650</b>	<b>143,680</b>	<b>3,030</b>
<b>Income</b>	<b>(63,124)</b>	<b>(63,780)</b>	<b>(65,000)</b>	<b>(1,220)</b>
<b>Net Expenditure</b>	<b>64,188</b>	<b>76,870</b>	<b>78,680</b>	<b>1,810</b>

2. Each individual budget line is shown in Appendix A of this report together with a brief commentary where applicable.
3. The salary budget has been set at the agreed establishment and includes a provision for a 2% pay award.
4. Premises costs show a small increase against last year's budget, an inflationary increase of 2% has been applied to some items of expenditure.
5. Plant and machinery costs have not been increased as the current budget provision is thought to be adequate.
6. The administration costs include the Service Level Agreement between SSDC and the JBC, these currently remain at the 2019/20 level.
7. Budgeted income for 2022/23 is 2% higher than last year, this reflects current income trends and the limitation of burial space at the Cemetery. These figures reflect the increased fees as detailed in Appendix G.
8. As the budget for the Cemetery shows a deficit it is requested that the constituent Councils contribute to the running costs during the year. The contribution to the proposed budget deficit will be as follows: -

## YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

<b>Cemetery Deficit</b>	<b>Payable</b>	<b>Payable</b>	<b>Decrease</b>
	<b>2021/22</b>	<b>2022/23</b>	
Yeovil Town Council	£63,814	£60,038	<b>-£3,776</b>
Yeovil Without Parish Council	£21,166	£18,642	<b>-£2,524</b>
	<b>£84,980</b>	<b>£78,680</b>	<b>-£6,300</b>

9. These figures take into account the changing electorate in each area, with the electorate numbers correct as at October 2021. The 2022/23 figure is based on this draft budget and will be confirmed at the Committee Meeting to be held in January 2022.
10. The proposed fee increases are shown in Appendix G. All fees currently have a 2% inflationary increase applied. These will be discussed with Amanda Card (YTC Town Clerk) and James Divall (SSDC Budget Holder) prior to the January 2022 Committee Meeting.
11. A brief analysis of fees charged in the neighbouring Cemeteries is shown in Appendix H. The burial fees remain low for the area, with the burial of cremated remains being slightly higher than average. It should also be stressed that available burial space at the Cemetery is very limited and opportunities to recover some of the ongoing running costs will soon be diminished as a result.

### **SERVICE SUPPORT COSTS**

12. Details of the support services costs can be seen in Appendix E & F. These charges are for the support services provided by SSDC to the Cemetery and include Finance, Personnel, Legal, Information Systems, Environmental Health and Horticultural Services. These recharges are currently the same as the 2019/20 SLA.

### **RESERVES**

13. The estimated balance of the Reserves is £251k as at the 31 March 2023, as detailed in Appendix D.

### **CAPITAL**

14. No capital expenditure is planned for the Cemetery for 2022/23.

# YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

## YEOVIL CREMATORIUM 2022/23 BUDGET

15. A summary of the 2022/23 draft budget is set out below:-

Summary	2020-21 Outturn	2021-22 Budget	2022-23 Budget	Budget Change
Staff Costs	343,349	341,070	350,350	9,280
Premises Costs	323,679	268,975	283,970	14,995
Plant & Machinery Costs	1,495	2,350	2,350	0
Administration Costs	64,644	169,540	169,540	0
Cameo Fees	45,815	46,000	46,000	0
Cost of Sundry Sales	11,362	19,000	22,000	3,000
<b>Expenditure</b>	<b>790,343</b>	<b>846,935</b>	<b>874,210</b>	<b>27,275</b>
<b>Income</b>	<b>(1,263,958)</b>	<b>(1,270,520)</b>	<b>(1,297,795)</b>	<b>(27,275)</b>
<b>Net Expenditure</b>	<b>(473,615)</b>	<b>(423,585)</b>	<b>(423,585)</b>	<b>0</b>

The draft budget for 2022/23 shows a surplus of £424k. The expenditure budgets have been increased to reflect the demands on the service and anticipated inflationary increases where appropriate. The income budget takes into account the possible impact of some disruption during the Refurbishment Works. The Management of the Crematorium will take all possible steps to minimise disruption. Detailed line by line budget changes are shown in Appendix B.

16. The budget for staff costs shows an increase of £9k, the main reason for this increase is the general 2% pay increase, annual NSP spine point increments and pension deficit payments.
17. The premises costs for 22/23 have been increased to reflect the increased charges in 21/22 for repairs and maintenance on plant and machinery, and the current utility usage and the business rates budget has had an inflationary increase of 2% added.
18. It is anticipated that the plant and machinery costs will remain at the same level as the 2021/22 budget.
19. The budget for administration costs is showing an increase of £3k for the Wesley Tributes due to current spend.
20. The budget for the Cameo fees has been remained at the same value in 22/23 as the mercury abatement fees will be payable until the new cremators are fully operational. The Cameo fee applies to Cremators which are not compliant with new Emissions Guidelines.

# YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

## **FEES**

21. The main Cremation Fee is proposed to rise from **£807 to £835**, which is an increase of 3.5% to cover the additional cost of identifying interred ashes plus an inflationary increase. All other fees have been increased in line with an anticipated 2% inflationary increase. The proposed fee increases are shown in Appendix I of this report.

## **SUPPORT SERVICE COSTS**

22. Full details of the recharges are shown in Appendix E. This charge is for the provision of support services by SSDC to the Crematorium, which includes accountancy, legal, computer and other services as detailed in the Appendix.

## **RESERVES**

23. These are shown in Appendix D of this report.
24. The Crematorium Reserve and the Cremator Replacement Reserve holds the 11% retained by Yeovil Without Parish Council. The SSDC's 89% share does not enter these reserves.
25. The 2022/23 surpluses are estimated at £125k, of this 11% (£13.7k) will be transferred to Yeovil Without Parish Council's reserve.

## **CAPITAL**

26. The Refurbishment and Development Project Capital Budget will be reported on separately at regular Project Board Meetings.

*(Amanda Card, Yeovil Town Clerk – 01935 382424)*

*([Town.Clerk@yeovil.gov.uk](mailto:Town.Clerk@yeovil.gov.uk))*

*(James Divall, Streetscene Manager – 01935 462261)*

*([James.Divall@southsomerset.gov.uk](mailto:James.Divall@southsomerset.gov.uk))*

*(John Ranger, General Manager, Yeovil Crematorium – 01935 462523)*

*([John.Ranger@southsomerset.gov.uk](mailto:John.Ranger@southsomerset.gov.uk))*

*(Emily Wilce, Finance Specialist – 01935 462542)*

*([Emily.Wilce@southsomerset.gov.uk](mailto:Emily.Wilce@southsomerset.gov.uk))*

## YEOVIL CEMETERY & CREMATORIUM DRAFT 2022/23 BUDGET

### Appendices

Appendix A	Detailed Budget: Cemetery
Appendix B	Detailed Budget: Crematorium
Appendix C	Allocation of Crematorium Deficit
Appendix D	Schedule of Reserves
Appendix E	Service Level Fee Agreement (SLA)
Appendix F	SLA schedule of charges
Appendix G	Cemetery Fees 2022/23
Appendix H	Cemetery Fee Comparative Schedule
Appendix I	Crematorium 2022/23 Fee Schedule

**Yeovil Cemetery**

Mgt Code	Nominal	Description	2020-21 Budget	2020-21 Outturn	2021-22 Budget	2022-23 Budget	Budget Change	Notes
BB971	0008	Agency Staff	8,670	14,147	8,840	9,050	210	2% inflationary increase
BB971	0100	Salaries - Basic	72,160	57,805	63,600	65,020	1,420	Taken from the 2022/23 salary setting sheet
BB971	0102	Salaries - Pensions costs	0	5,570	0	0	0	
BB971	0115	Overtime	3,570	567	3,640	3,640	0	No increase - previously not required the increase
BB971	0500	Training - External	510	293	520	530	10	2% inflationary increase
BB971	0800	Pension Increase Acts Payments	2,450	2,450	2,550	2,660	110	4% increase
BB971	0802	Pension Lump Sum Contribution	6,600	6,600	6,860	7,200	340	4% increase
		<b>Staff Costs</b>	<b>93,960</b>	<b>87,431</b>	<b>86,010</b>	<b>88,100</b>	<b>2,090</b>	
BB971	1000	R & M Buildings	8,160	1,638	8,000	8,000	0	No increase
BB971	1002	R & M Plant	0	614	0	500	500	No increase
BB971	1080	Health and Safety at Work	660	106	660	660	0	No increase
BB971	1100	Grounds Maintenance	1,770	506	6,120	6,120	0	No increase
BB971	1220	Electricity	2,240	935	2,280	2,400	120	2% inflationary increase
BB971	1230	Gas	4,120	4,600	1,140	1,200	60	2% inflationary increase
BB971	1260	Business Rates (N N D R)	9,900	8,301	9,900	9,900	0	No increase
BB971	1270	Sewerage	1,220	821	1,240	1,300	60	2% inflationary increase
BB971	1272	Water	1,490	1,215	1,520	1,600	80	2% inflationary increase
BB971	1390	Skip Hire	1,380	1,465	1,410	1,500	90	Increased to take into account previous/current year actuals
BB971	1470	Security and Alarms	1,530	1,367	1,500	1,530	30	2% inflationary increase
		<b>Premises Costs</b>	<b>32,470</b>	<b>21,568</b>	<b>33,770</b>	<b>34,710</b>	<b>940</b>	
BB971	2020	R and M Vehicles	1,530	955	1,530	1,530	0	No increase
BB971	2130	Gas Oil	0	497	0	0	0	No increase
BB971	2150	Petrol	970	471	970	970	0	No increase
BB971	2300	Travelling Allowances	460	0	460	460	0	No increase
		<b>Plant &amp; Machinery Costs</b>	<b>2,960</b>	<b>1,924</b>	<b>2,960</b>	<b>2,960</b>	<b>0</b>	
BB971	3000	Printing and Stationery	510	0	510	510	0	No increase
BB971	3040	Postages	50	0	50	50	0	No increase
BB971	3060	Telephones Rentals & Calls	460	0	460	460	0	No increase
BB971	3062	Mobile Rentals & Calls	220	0	220	220	0	No increase
BB971	3370	Uniform/Protective Clothing	260	421	260	260	0	No increase
BB971	3607	Management Agreements/Expenses	14,330	14,051	14,330	14,330	0	No increase
BB971	3630	Audit Fees	150	(12)	150	150	0	No increase
BB971	3700	Equipment Tools and Materials	1,570	1,570	1,570	1,570	0	No increase
BB971	3731	Seeds & Plants	360	360	360	360	0	No increase
BB971	3980	Contributions to Funds & Resvs	0	0	0	0	0	
		<b>Administration Costs</b>	<b>17,910</b>	<b>16,389</b>	<b>17,910</b>	<b>17,910</b>	<b>0</b>	
<b>Expenses Subtotal</b>			<b>147,300</b>	<b>127,312</b>	<b>140,650</b>	<b>143,680</b>	<b>3,030</b>	
BB971	9300	Fees and Charges - Std	0	(500)	(500)	(500)	0	No increase
BB971	9303	Fees and Charges - Outside Sco	(60,370)	(58,274)	(58,200)	(59,400)	(1,200)	The income estimate has been based on the average income plus a 2% inflationary increase. Overall average income is reducin.
BB971	9358	Broadband Charges - Standard	(150)	(150)	0	0	0	
BB971	9532	Rents and Wayleaves - Exempt	(4,280)	(4,200)	(4,200)	(4,200)	0	Fixed rent - no increase applied
BB971	9902	Interest Received Gross - Exempt	0	0	(880)	(900)	(20)	2% inflationary increase
<b>Income Subtotal</b>			<b>(64,800)</b>	<b>(63,124)</b>	<b>(63,780)</b>	<b>(65,000)</b>	<b>(1,220)</b>	
							0	
<b>Total</b>	<b>Total</b>		<b>82,500</b>	<b>64,188</b>	<b>76,870</b>	<b>78,680</b>	<b>1,810</b>	



**Yeovil Crematorium**

Mgt Code	Nominal	Description	2020-21 Budget	2020-21 Outturn	2021-22 Budget	2022-23 Budget	Budget Change	Notes
BB972	0100	Salaries - Basic	295,530	260,250	303,150	311,170	8,020	Taken from the 2022/23 salary setting sheet
BB972	0102	Salaries - Pensions costs	0	37,009	0	0	0	
BB972	0115	Overtime	0	5,927	7,500	7,500	0	No Increase - New budget introduced to ensure cover can be provided during busier periods.
BB972	0160	Subsistence	0	0	0	0	0	
BB972	0200	Wages	0	11,315	0			
BB972	0500	Training - External	720	2,077	730	750	20	2% inflationary increase
BB972	0800	Pension Increase Acts Payments	170	170	170	180	10	4% increase
BB972	0802	Pension Lump Sum Contribution	26,600	26,600	29,520	30,750	1,230	4% increase
		<b>Staff Costs</b>	<b>323,020</b>	<b>343,349</b>	<b>341,070</b>	<b>350,350</b>	<b>9,280</b>	
BB972	1000	R & M Buildings	12,000	53,358	12,000	20,000	8,000	Keep at 2019/20 levels until refurbishment is completed
BB972	1002	R & M Plant	16,000	36,551	13,000	20,000	7,000	Increased to reflect current/previous usage trends
BB972	1080	Health and Safety at Work	1,000	215	2,000	2,000	0	As above
BB972	1100	Grounds Maintenance	6,800	739	6,800	6,800	0	As above
BB972	1220	Electricity	10,010	13,750	18,000	18,000	0	Increased to reflect current usage trends
BB972	1116	Landscaping	0	142	0			
BB972	1230	Gas	29,300	33,759	35,000	35,000	0	As above
BB972	1250	Rent	110,000	110,000	110,000	110,000	0	
BB972	1260	N N D R	49,730	50,432	51,440	51,440	0	2% inflationary increase applied to 2020/21 charge
BB972	1270	Sewerage	1,370	906	1,375	1,370	(5)	Budgeted at 91% of 2019/20 levels due to anticipated refurbishment disruption
BB972	1272	Water	1,460	1,039	1,460	1,460	0	Budgeted at 91% of 2019/20 levels due to anticipated refurbishment disruption
BB972	1370	Cleaning and Domestic Supplies	900	1,489	900	900	0	Keep at 2019/20 levels until refurbishment is completed
BB972	1371	Contract Cleaners	7,500	7,378	7,500	7,500	0	As above
BB972	1390	Skip Hire	5,000	6,888	5,000	5,000	0	As above
BB972	1470	Security and Alarms	4,500	7,034	4,500	4,500	0	As above
		<b>Premises Costs</b>	<b>255,570</b>	<b>323,679</b>	<b>268,975</b>	<b>283,970</b>	<b>14,995</b>	
BB972	2020	R and M Vehicles	1,000	0	1,000	1,000	0	Keep at 2019/20 levels until refurbishment is completed
BB972	2130	Gas Oil	0	0	0	0	0	As above
BB972	2140	Derv	0	0	0			
BB972	2150	Petrol	300	379	300	300	0	As above
BB972	2300	Travelling Allowances	1,050	1,116	1,050	1,050	0	As above
		<b>Plant &amp; Machinery Costs</b>	<b>2,350</b>	<b>1,495</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	
BB972	3000	Printing and Stationery	1,500	373	1,500	1,500	0	Keep at 2019/20 levels until refurbishment is completed
BB972	3040	Postages	100	409	1,000	1,000	0	As above
BB972	3060	Telephones Rentals & Calls	980	0	980	980	0	As above
BB972	3062	Mobile Rentals & Calls	200	0	200	200	0	As above
BB972	3067	Network Charges	940	0	940	940	0	As above
BB972	3080	MFD Rental/Copy Charges	800	0	800	800	0	As above
BB972	3120	I.S. Maint Software & Hardware	8,000	7,680	8,000	8,000	0	Increased to reflect current year expenditure
BB972	3180	I.S. External	0	0	0	0	0	As above
BB972	3240	Consultant & Professional Fees	25,000	6,996	25,000	25,000	0	As above
BB972	3360	Hospitality	1,250	629	1,250	1,250	0	As above
BB972	3370	Uniform/Protective Clothing	600	0	600	600	0	As above
BB972	3371	Laundry	50	20	50	50	0	As above
BB972	3390	Subscriptions	1,500	550	1,500	1,500	0	As above
BB972	3603	Licences	1,100	0	1,100	1,100	0	As above
BB972	3606	Adverts/Promotions	0	0	0	0	0	As above
BB972	3607	Management Agreements/Expenses	86,700	36,523	86,700	86,700	0	As above
BB972	3611	Electronic Bank Charges	600	329	600	600	0	As above
BB972	3630	Audit Fees	250	(22)	250	250	0	As above
BB972	3640	Legal Fees Costs and Stamp Dut	0	6	0	0	0	As above
BB972	3700	Equipment Tools and Materials	9,000	4,579	9,000	9,000	0	As above
BB972	3701	Equipment Hire	500	0	3,000	3,000	0	As above
BB972	3730	Chemicals	0	0	0	0	0	As above
BB972	3731	Seeds and Plants	3,300	3,269	2,800	2,800	0	As above
BB972	3790	Purchasing Card Supplies Misc	120	200	120	120	0	As above

**Yeovil Crematorium**

Mgt Code	Nominal	Description	2020-21 Budget	2020-21 Outturn	2021-22 Budget	2022-23 Budget	Budget Change	Notes
BB972	3800	Burial Supplies	2,800	1,820	23,400	23,400	0	This budget has been increased to allow the introduction of an identification method to allow ashes from interred casks to be identified if necessary. This cost will be recharged to the service user. Keep at 2019/20 levels until refurbishment is completed As above As above Increased to reflect current year expenditure New cremator has yet to be installed so the budget for mercury abatement fees has been reinstated.
BB972	3801	Purchase of Memorial Tablets	12,000	3,255	12,000	12,000	0	
BB972	3802	Book of Remembrance	4,000	2,168	4,000	4,000	0	
BB972	3803	Rose and Plaques	1,000	0	1,000	1,000	0	
BB972	3804	Wesley Tributes	2,000	5,938	2,000	5,000	3,000	
BB972	3963	Internal Service Charge	0	1,091	0	0	0	
BB972	4000	Payments to Contractors	750	192	750	750	0	
BB972	4990	Miscellaneous Agency Payments	0	45,815	46,000	46,000	0	
		<b>Administration Costs</b>	<b>165,040</b>	<b>121,821</b>	<b>234,540</b>	<b>237,540</b>	<b>3,000</b>	
<b>Expenses Subtotal</b>			<b>745,980</b>	<b>790,343</b>	<b>846,935</b>	<b>874,210</b>	<b>27,275</b>	
BB972	9210	Sale of Meals/Refreshments - S	0	0	0	0	0	Increased on previous year. The fee income is has been budgeted at a reduced level due to the potential disruption during the Refurbishment & Development works. Again the fee income has been budgeted at a reduced level due to the potential disruption during the Refurbishment & Development works. No increase. A reduction in fee income is possible owing to potential disruption during the Refurbishment & Development works.
BB972	9300	Fees and Charges - Standard	(30,800)	(85,301)	(54,000)	(60,000)	(6,000)	
BB972	9302	Fees and Charges - Exempt	(1,138,550)	(1,177,292)	(1,215,390)	(1,236,665)	(21,275)	
BB972	9423	Donations- Outside Scope	0	(90)	0	0	0	
BB972	9617	PV Feed in Tariff Generate (O)	(1,120)	(1,275)	(1,130)	(1,130)	0	
BB972	9902	Interest Received Gross - Exempt	0	0	0	0	0	
<b>Income Subtotal</b>			<b>(1,170,470)</b>	<b>(1,263,958)</b>	<b>(1,270,520)</b>	<b>(1,297,795)</b>	<b>(27,275)</b>	
<b>Total</b>	<b>Total</b>		<b>(424,490)</b>	<b>(473,615)</b>	<b>(423,585)</b>	<b>(423,585)</b>	<b>0</b>	



**Yeovil Crematorium and Cemetery Committee**  
**Allocation of Cemetery Deficit**

<b>Total Deficit</b>		<b>84,980</b>	<b>78,680</b>				
	<b>Electorate</b>	<b>Budgeted Deficit 2021-22</b>	<b>Budgeted Deficit 2022-23</b>	<b>Budget Change</b>	<b>Invoice October 2022</b>	<b>Invoice February 2023</b>	<b>Total</b>
<b>Y.T.C</b>	22,444	£63,814	£60,038	<b>-£3,776</b>	£30,019	£30,019	£60,038
<b>Y.W.P.C</b>	6,969	£21,166	£18,642	<b>-£2,524</b>	£9,321	£9,321	£18,642
	29,413	<b>£84,980</b>	<b>£78,680</b>	<b>-£6,300</b>	<b>£39,340</b>	<b>£39,340</b>	<b>£78,680</b>

The allocation of the Deficit is based on electorate in October 2021.

**Reserves**

<b>YWPC Crematorium Reserve Fund (XXB03)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Reserve Fund Balance as at 1 April</b>	<b>325,768</b>	<b>331,113</b>	<b>367,705</b>
Interest Earned or Contribution to Reserves	3,530	2,665	2,526
Contribution From Revenue Account (11%)	47,068	40,314	46,595
Available For Use In Year	376,365	374,092	416,826
Capital Expenditure (11%)	(45,253)	(6,387)	(283,153)
Withdrawal of Reserve	0	0	0
<b>Reserve Fund Balance as at 31 March</b>	<b>331,113</b>	<b>367,705</b>	<b>133,673</b>

<b>YWPC Cremator Replacement Reserve Fund (XXB08)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Reserve Fund Balance as at 1 April</b>	<b>62,037</b>	<b>62,037</b>	<b>62,037</b>
Transfer from Reserve	0	0	(62,037)
Interest Earned	0	0	0
<b>Reserve Fund Balance as at 31 March</b>	<b>62,037</b>	<b>62,037</b>	<b>0</b>

<b>Cemetery Reserve Fund (XXB04)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Reserve Fund Balance as at 1 April</b>	<b>164,633</b>	<b>185,993</b>	<b>207,798</b>
Interest Earned	1,416	1,600	1,787
Surplus from Income & Expenditure A/C			
Budgeted Revenue Contributions to Capital	19,944	20,205	20,205
Available For Use In Year	185,993	207,798	229,790
Capital Outlay During Year	0	0	0
Withdrawal of Reserve			
<b>Reserve Fund Balance as at 31 March</b>	<b>185,993</b>	<b>207,798</b>	<b>229,790</b>

## **Service Level Agreement between South Somerset District Council and the Joint Burial Committee Period covered: 1 April 2022 – 31 March 2023**

### **SPECIFICATION:**

South Somerset District Council agrees to provide the following services, according to their Financial Regulations, Procurement Rules and ICT Policies, to The Joint Burial Committee for the fees outlined in Appendix F.

#### **Financial Services**

- setting and monitoring of budgets
- closing of accounts
- production of full financial statements of accounts
- liaising with District Audit on the auditing of the accounts
- any other financial assistance required
- Access to Cedar E5 (Financial System) for 4 users to enable ordering, payments and budget monitoring (Includes necessary training)
- AT administration and advice

#### **Audit**

- perform an audit of the systems in place at the Crematorium and Cemetery

#### **Cashiering/ Miscellaneous Income**

- the fees which are collected at the Crematorium are entered onto the cash receipting system
- invoices raised as requested

#### **Payroll**

- collecting and entering of data into the payroll system
- administration of all temporary and permanent variations
- payment of salaries
- the provision of an accessible advice service
- tax, national insurance and pensions information
- provision of all year end information to employees, HMRC etc
- compliance with all statutory legislation

#### **People**

- provide the employees with any personnel related matters
- services for recruitment
- conditions of service advice/ employment policies/practices

#### **Safety Officer**

- advice on Health & Safety matters
- annual visits to each establishment

#### **Horticultural Services (Streetscene)**

- to provide enhanced grounds maintenance and advice when required

#### **Legal**

- to provide legal advice when required

**Service Level Agreement between  
South Somerset District Council and the Joint Burial Committee  
Period covered: 1 April 2022 – 31 March 2023**

**Insurance**

- to insure the buildings and contents under the most cost effective policy
- to progress claims with insurance companies

**Property Services**

- provide plans, bills of quantity, etc for 'works' schemes
- to provide estimates of the projects
- to supervise the projects in an architectural capacity
- any other ad-hoc tasks, where resources permit

**IS Services - Cemetery**

- to provide complete hardware and software support to SSDC08340
- to provide Internet access via broadband and email facilities

**IS Services - Crematorium**

- to provide complete hardware, software and network support to the PCs mentioned below
- to provide Internet, Intranet and Email facilities to the mentioned PCs below
- to provide daily off site backup for the CAS software
- to provide printing and scanning facilities from an MFD
- to provide any necessary training in respect of operating systems provided by South Some

Crematorium Supported PCs

SSDC09279, SSDC09063, SSDC09095, SSDC09570, SSDC09064 and laptop SSDC08616

**Signed on behalf of South Somerset District Council**

.....

**Signed on behalf of The Joint Burial Committee**

.....

**Service Level Agreement between  
South Somerset District Council and the Joint Burial Committee  
Period covered: 1 April 2022 – 31 March 2023**

<b>CEMETERY</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>
<b>SERVICE</b>	<b>£</b>	<b>£</b>
Financial Services	3,906	3,906
Audit	300	300
Cashiering	147	147
Payroll	258	258
Personnel	504	504
Safety Officer	372	372
Horticultural Services (Streescene)	3,691	3,691
Legal	277	277
Insurance*	1,457	1,457
Property Services	2,704	2,704
IS Services	435	435
	<b>14,051</b>	<b>14,051</b>
Provision for hourly rate & irrecoverable VAT	2,810	2,810
	<b>16,861</b>	<b>16,861</b>

<b>CREMATORIUM</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>
<b>SERVICE</b>	<b>£</b>	<b>£</b>
CC Mgmt	11,621	11,621
Financial Services	15,622	15,622
Audit	949	949
Cashiering	466	466
Payroll	816	816
Personnel	1,594	1,594
Safety Officer	1,116	1,116
Horticultural Services (Streescene)	26,010	26,010
Legal	878	878
Insurance*	7,161	7,161
Property Services	4,780	4,780
IS Services	2,033	2,033
	<b>73,046</b>	<b>73,046</b>
VAT	14,609	14,609
<b>Total</b>	<b>87,656</b>	<b>87,656</b>

**Service Level Agreement between  
South Somerset District Council and the Joint Burial Committee  
Period covered: 1 April 2022 – 31 March 2023**

<b>TOTAL</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Budget</b>	<b>Budget</b>
<b>SERVICE</b>	<b>£</b>	<b>£</b>
CC Mgmt	11,621	11,621
Financial Services	19,528	19,528
Audit	1,248	1,248
Cashiering	613	613
Payroll	1,074	1,074
Personnel	2,098	2,098
Safety Officer/Emergency Planning	1,488	1,488
Horticultural Services (Streescene)	29,701	29,701
Legal	1,155	1,155
Insurance*	8,618	8,618
Property Services	7,484	7,484
IS Services	2,468	2,468
<b>Total</b>	<b>87,097</b>	<b>87,097</b>
VAT	17,419	17,419
	<b>104,516</b>	<b>104,516</b>

**Fees Effective From 1st April 2022 at Yeovil Cemetery**

<b>INTERMENT FEES</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
The burial of the body of a person whose age at the time of death:				
- Exceeds sixteen years	£ 692.00	£ 13.84	£ 705.84	£ 706.00
- The burial of cremated remains	£ 270.00	£ 5.40	£ 275.40	£ 275.00
- The scattering of cremated remains (unconditional burial)	£ 81.00	£ 1.62	£ 82.62	£ 83.00
- The use of the chapel	£ 136.00	£ 2.72	£ 138.72	£ 139.00
Please note: there is no charge for the interment of babies and children up to the age of sixteen				

<b>BURIAL AND MEMORIAL RIGHTS (for a period of 75 years - subject to review)</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
The purchase of burial and memorial rights:				
- In the children's section	£ 9.00	£ 0.18	£ 9.18	£ 9.00
- In the remainder of the cemetery	£ 842.00	£ 16.84	£ 858.84	£ 859.00
- In a grave for cremated remains only - Single plot	£ 510.00	£ 10.20	£ 520.20	£ 520.00
- In a grave for cremated remains only - Family plot	£ 765.00	£ 15.30	£ 780.30	£ 780.00

<b>MEMORIAL APPROVAL FEES (applicable for Parishioner and Non-Parishioner)</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
- For the right to erect a memorial or vase	£ 236.00	£ 4.72	£ 240.72	£ 241.00
- Additional inscription to existing memorial	£ 69.00	£ 1.38	£ 70.38	£ 70.00
- For the right to erect a flat tablet	£ 236.00	£ 4.72	£ 240.72	£ 241.00
- For the right to erect a ledger to cover grave	£ 295.00	£ 5.90	£ 300.90	£ 301.00
- For the right to erect a vase	£ 69.00	£ 1.38	£ 70.38	£ 70.00
- For the right to erect a vase extra to a headstone	£ 69.00	£ 1.38	£ 70.38	£ 70.00
- For the right to erect of kerbing	£ 295.00	£ 5.90	£ 300.90	£ 301.00
- For the right to erect kerbing (including headstone)	£ 321.00	£ 6.42	£ 327.42	£ 327.00

<b>SEARCHING REGISTERS</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
- For a period of not more than one year	£ 50.00	£ 1.00	£ 51.00	£ 51.00
- For each additional year	£ 38.00	£ 0.76	£ 38.76	£ 39.00
- Certificate of entry in burial register	£ 38.00	£ 0.76	£ 38.76	£ 39.00

**Yeovil Cemetery Fee Comparison Schedule**

as at September 2021

		2022/23 fee	2021/22 fees	2020/21 fees	2020/21 fees	2020/21 fees	2019/20 fees		
INTERMENT FEES	VAT 20%	Yeovil	Mendip	Dorchester	Taunton	Weymouth	Poole	Average	Variance to average
The burial of the body of a person whose age at the time of death exceeded sixteen years (eighteen years at Poole)	No VAT	£ 706.00	£601	£655	£795	£688.30	£775	£703	£3
The burial of cremated remains	No VAT	£ 275.00	£214	£180	£162	£189.50	£220	£193	£82
The scattering of cremated remains (uncontained burial)	No VAT	£ 83.00	£66	£62	£78		£51		
The use of the chapel	No VAT	£ 139.00	£47		£370 ph		£94		
Please note there is no charge for the interment of babies and children up to the age of sixteen		Free							
Age 5 to 16		Free							
Over 2 years of age				£655					
Under 2 years of age		Free		Free					
BURIAL AND MEMORIAL RIGHTS	VAT 20%								
The purchase of burial and memorial rights - in the childrens' section	No VAT	£ 9.00	£78		£0	£228.90			
in the remainder of the cemetery	No VAT	£ 859.00	£601	£945	£1,045	£1,015.90	£805	£882	-£23
in a grave for cremated remains only	No VAT	£ 520.00	£372	£630	£755	£674.70			
For period of (years)		75	50	50	75	30	50		
MEMORIAL APPROVAL FEES (applicable for Parishioner and Non-Parishioner)	VAT 20%								
For the right for the erection of a headstone	No VAT	DRAFT 2022/23 FEES	£234	£215	£207	£218.40	£200	£215	#VALUE!
For the right for the erection of a flat tablet	No VAT	£ 241.00	£153	£215	£217				
For the right for the erection of a ledger to cover grave	No VAT	£ 70.00	£383	£215	£211				
For the right for the erection of a vase	No VAT	£ 241.00	£61						
For the right for the erection of kerbing	No VAT	£ 301.00	£383		£211				
For the right for the erection of kerbing (including headstone)	No VAT	£ 70.00	£545						
Additional subscription to existing memorial	No VAT	£ 70.00	£57	£103	£76	£99.80			
SEARCHING REGISTERS	VAT 20%								
For a period of not more than one year	No VAT	DRAFT 2022/23 FEES	£59						
For each additional year	No VAT	£ 51.00							
Certificate of entry in the burial register	No VAT	£ 39.00							



**Fees Effective From 1st April 2022 at Yeovil Crematorium**

<b>CREMATION FEES</b>	<b>2021/22 FEES</b>	<b>3.5% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
The cremation of the body of a person whose age at the time of death:				
- Exceeds sixteen years	£ 807.00	£ 28.25	£ 835.25	£ 835.00

<b>CREMATION FEES</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
- The cremation of body parts	£ 91.00	£ 1.82	£ 92.82	£ 93.00
- Extended time for use of the chapel or use of chapel only	£ 174.00	£ 3.48	£ 177.48	£ 177.00
- Fee for Cremation only, <b>8:30</b> and <b>8:45 only</b> (No chapel service, no family)	£ 525.00	£ 10.50	£ 535.50	£ 536.00
- Fee for a Sturday cremation (by arrangement)	£ 955.00	£ 19.10	£ 974.10	£ 974.00
- Provision of a cremation bearer	£ 33.00	£ 0.66	£ 33.66	£ 34.00

<b>DISPERSAL FEES</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
- For burying cremated remains where cremation did not take place at Yeovil Crematorium	£ 68.00	£ 1.36	£ 69.36	£ 69.00
- Temporary deposit of cremated remains per month (first month free of charge)	£ 43.00	£ 0.86	£ 43.86	£ 44.00
- For the removal of cremated remains from the Garden of Remembrance (under Home Office Licence)	£ 58.00	£ 1.16	£ 59.16	£ 59.00
- Witnessing the interment of cremated remains	£ 53.00	£ 1.06	£ 54.06	£ 54.00

<b>CONTAINERS</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
- Baby Urn (white)	£ 33.00	£ 0.66	£ 33.66	£ 34.00
- Urn	£ 48.00	£ 0.96	£ 48.96	£ 49.00
- Casket	£ 68.00	£ 1.36	£ 69.36	£ 69.00
- Scattertube	£ 18.00	£ 0.36	£ 18.36	£ 18.00

<b>OTHER CHARGES</b>	<b>2021/22 FEES</b>	<b>2% INCREASE</b>	<b>2022/23</b>	<b>DRAFT 2022/23 FEES</b>
- Certificate of cremation (the first is issued free of charge)	£ 25.00	£ 0.50	£ 25.50	£ 26.00
- Certified extract from the cremation register	£ 25.00	£ 0.50	£ 25.50	£ 26.00

# Crematorium Update Report

Yeovil Crematorium and Cemetery Committee

Compiled by; John Ranger

Completed; 25.09.21

## Report Summary

### Cremations

July 20 118 Cremations; 23.6 Weekly; 4.72 Daily

July 21 115 Cremations; 23 Weekly; 4.6 Daily

Percentage difference -2.54%

Covid Percentage 0%

Weekly -2.54%

Daily -2.54%

August 20 94 Cremations; 23.5 Weekly; 4.7 Daily

August 21 135 Cremations; 27 Weekly; 5.4 Daily

Percentage difference +42.55% [2020 4 weeks/2021 5 Weeks]

Covid Percentage 0%

Weekly +14.89%

Daily +14.89%

### Business Generation

Although unfortunate, yet realistically true, the bereavement industry has become a very lucrative business. Private companies have identified gaps within the current markets and are exploiting them to their full advantage. This is impacting heavily on council run facilities that lack investment and competitive thinking. It is our duty and responsibility to ensure that our community benefits from the funds generated at the Crematorium. In order to protect and increase these funds, there is a strong need to diversify, which will allow us to remain competitive and at the same time supporting our partners and the community we serve. Therefore I would ask you to consider the following.

We currently run 2 early morning services at 08.30 and 08.45. These services allow no service user attendance and are basically a drop off service. The current price for

this service is £525. I would propose moving these 2 services to the new times of 09.00 and 09.20. The service would be for a duration of 15 minutes. It would allow up to 10 service users to attend and include a song or Hymn of choice. This service would be offered at a price of £550, an increase of £25.

Between the times of 08.00 – 08.45 we would offer a drop off service for up to 2 coffins initially, with a potential increase to 6. This service would be for Funeral Directors that could guarantee supplying a full funeral service within our community for less than £1600 with no hidden costs. In return we would offer a cremation within 72 hours at a cost of £400 - £450 dependent upon fluctuating utilities markets at present.

If any of the committee has any questions regarding the financial breakdown of this proposal, please feel free to contact me at the Crematorium.

This approach allows more of our community to access quality transparent services locally. It helps our partners become more competitive and it reduces our fuel consumption and in turn emissions.

Funeral Directors that use this service will be included on our new website platform, advertising the fact that they have a complete funeral package for under £1600.

I have spoken to all our partners that use our service and have been met with nothing less than positivity for these new approaches

I would ask that you give careful consideration to the above proposals. The benefits clearly outweigh any negatives and in these very challenging times we must lead and not reside to playing catch up, when it is all too late.

## **Web Design**

Our current web page for the Crematorium is now tired and outdated. An effective web page is a useful communication and information gathering tool and having a lack of web presence means losing a significant amount of potential service users. Not having an updated web presence also means not doing business effectively. We have commissioned David Blackwell to design us a website that will allow us to effectively advertise our services and products within the surrounding community. The new site will allow us to constantly update information and news. This opportunity enables us with a platform to introduce ourselves, engage with service users, allowing us to continually build up trust and respect within the community, through honesty, openness and transparency.

At this time I would welcome any feedback regarding what you may feel should be included within the site.

## **Rebranding**

With a new interactive web platform and the introduction of new approaches and delivery, the management team have been working closely with David Blackwell to rebrand the existing Crematorium emblem, being the yellow rose. Rebranding can offer the stimulation needed to create new growth in this ever evolving market. It will help set us apart from our competitors, giving us our own voice, look and feel within the industry with a personality that appeals to our service users. At present it is difficult to promote the Crematorium when our brand doesn't truly reflect us. We wish to offer new products, grow to include more services and reach more goals and rebranding is the best way to show that the Crematorium is evolving.

Rebranding will enable us to reach new service users, stand out from the competition, promoting our expertise and expanding the influence and reach of our services and products, which are all effective ways to increase income and in turn support the community we serve.

Why have we chosen butterflies as to represent our logo? People from many religions and cultures view the butterfly as representing endurance, change, hope, and life.

I would appreciate your thoughts and preferences into the attached rebranding Logo's.

## **Appointments**

We now find ourselves currently advertising 4 positions within our Admin team. This has all happened within a 6 six week period. Resignations are due to Retirement, Relocation and new ventures outside of the bereavement service. This has placed an enormous strain on the service. For an Interim period only, we will have to realign our remaining resources and restructure our opening times, to ensure we can deliver a quality service with continuity and consistency. Our partners and service users will be informed and kept up to date to avoid unnecessary disruptions.

## **Interment Project**

After taking on your feedback and suggestions regarding the above grounds interment project, I am working closely with Steve fox who has been briefed and is currently working on a design that I hope to share with you at the next committee meeting.

# Yeovil Crematorium



# Yeovil Crematorium

# Yeovil



# Crematorium



Lead Officer : Glenn Ford – Operational Section Lead Cemetery

James Divall- Income and Opportunities Manager

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### **Purpose of the report**

To update and inform the Committee on the performance of the Cemetery team October 2021.

### **Recommendation**

Members are invited to comment on the report.

### **Report**

The Major focus of the service so far for this period are listed below.

Routine grave digging and ground maintenance.

Common grave programme.

The team has continued to follow the work programme and remains on schedule.

Since the July of 2021, we have carried out the following burial service.

MONTH	NEW GRAVES	RE-OPEN	ASHES	CHILD
JULY	1	3	2	0
AUGUST	3	1	5	0
SEPTEMBER	2	3	6	0

### **FIVEWAYS COUNTY LAND**

On the 10<sup>th</sup> February 2021 Earth Science Partnership drilled the test bore holes on the proposed cemetery extension at Fiveways . The report has been returned and we are awaiting the outcome regarding any further actions. Hopefully a current update will be available soon as to the usage of the site.

### **Covid 19**

The cemetery has now at this time opened up the chapel to the undertakers and public following government guide lines to accommodate a larger

gathering at services, we do still provide masks and hand sanitisers for those that wish to use them.

### **Memorial programme**

This programme is now complete.

### **Common grave programme**

This is the current update on the common grave burial plot situation at Yeovil Cemetery .At this present time we have available fifty six single plots and two double plots for use.

The common grave programme will be continued this coming winter to add to the plots we have available to offer for burial, the statistics are showing that the majority of plots are going to be single this would mean one burial into the plot then ashes to follow. We have around one hundred and forty plots still to check. I cannot give any assurances regarding the availability of double plots as these will only be offered for use when found and put into service.

We do have an option of using side by side single plots thus allowing in affect a double burial to take place but this again is limited we have nine available to offer this service . You do have to take into account that you are then using the grave numbers at a quicker rate as in affect for every burial that uses this service two graves are taken out of the system.

This programme should be finished by the winter of 2023/2024.

This programme will continue from November/December 2021 and a further update can be given in April 2022 regarding the number of grave plots available.

### **Hedge management programme**

The cemetery hedge that runs along the Fiveways boundary will be looked at this winter and the part of the hedge that needs cutting that starts from the designated possible land purchase will be maintained with the other part of the hedge awaiting the outcome of the county land discussion, if the land is purchased this part of the hedge will become part of the ground works to level and tidy the site.

### **Health and safety**

No incidents to report at the cemetery.

**What's coming next?**

Continuation of the common grave programme this winter.

Undertake the 2021/22 work programmes.

**Glenn Ford**

**Operational Section Lead Cemetery**

## Joint Graves for Consideration

Currently the Cemetery has 56 single plots and 2 side by side graves. Of the 56 graves there are a potential 10 side by side graves. Therefore of the 56 graves available 20 graves would be taken as side by sides, leaving 36 single graves.

We have 140 common graves left to explore and if we leave a variance of 10%, we may have 126 potential graves available before the Cemetery runs out of space. Of these potential 126 graves it is too early to ascertain as to whether any of these will lend themselves as to being side by side.

Therefore the combined total of single plots currently available [56] and the potential plots of [126] gives the Cemetery 182 single plots. We also have 2 side by side graves which makes available another 4 single plots, taking the total to 186 single plots before the space within the Cemetery is spent.

Taking an average over the last 3 years of new graves purchased, the estimated time frame before the Cemetery is full would be 9.5 years.

I would ask that you consider, based on the above information, that side by side graves may be marketed as a double plot. If you agree to the sale of side by side plots as a definitive product, I would ask that you consider their sale at a premium.

A double plot would currently cost £3,068 [ 2 x plot + 2 burials]