

Yeovil Crematorium & Cemetery Committee



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Yeovil Crematorium and Cemetery Committee

Wednesday 11th January 2023

6:00pm

Town House, 19 Union Street, YEOVIL

Amanda Card
Clerk to the Committee
5th January 2023

A handwritten signature in black ink, appearing to read 'Amanda Card'. The signature is fluid and cursive, with a horizontal line underneath.

This information is also available on our website: www.yeovil.gov.uk

Yeovil Crematorium and Cemetery Committee

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

Vyvyenne Burt Yeovil Without Parish Council

Nicola Clark South Somerset District Council

Graham Oakes South Somerset District Council

Ashley Richards Yeovil Town Council

Jeny Snell Yeovil Town Council

John Snell Yeovil Without Parish Council

Rob Stickland South Somerset District Council

Liam Watts Yeovil Town Council

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

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- 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	

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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 12th October 2022 attached at pages 2 to 5.

4. **CEMETERY AND CREMATORIUM DRAFT BUDGET 2023/24**

To consider the Draft Budget for 2023/24 from the Specialist – Finance at South Somerset District Council attached at pages 6 to 24.

5. **CREMATORIUM UPDATE**

To consider the report of the Bereavement Specialist at South Somerset District Council as attached at pages 25 to 28.

6. **YEOVIL CEMETERY UPDATE**

To consider the report from the Operational Section Lead at the Cemetery attached at pages 29 to 30.

7. **DATES OF FUTURE MEETINGS**

8th March 2023

12th July 2023

11th October 2023

Start time 6:00pm

8. **ANY OTHER BUSINESS**

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 12th October 2022 at 6:00pm at Yeovil Crematorium, Bunford Lane, Yeovil.

Present:

Vyvyenne Burt Yeovil Without Parish Council
Nicola Clark South Somerset District Council
Ashley Richards Yeovil Town Council
Rob Stickland South Somerset District Council

In Attendance:

Amanda Card Yeovil Town Council Clerk/Clerk to the Committee
Glenn Ford Operational Section Lead – Cemetery
Paul Matravers Lead Specialist - Finance (Deputy S151 Officer) – South Somerset District Council
John Ranger Specialist Bereavement Services – South Somerset District Council

The Committee were given a tour of the Crematorium before the meeting commenced.

Public Comment

6:25pm - the meeting commenced.

(1) APOLOGIES FOR ABSENCE

Cllrs Graham Oakes and Liam Watts.

RESOLVED: to accept the apologies

(2) DECLARATION OF INTEREST

There were no declarations made at this time.

Councillor	Reason	Interest
Cllr N Clark	Member of: Somerset County Council South Somerset District Council	Personal
Cllr R Stickland	Member of: South Somerset District Council Yeovil Town Council Yeovil Without Parish Council	Personal
Cllr A Richards	Member of: Yeovil Town Council	Personal
Cllr V Burt	Member of: Yeovil Without Parish Council	Personal

(3) MINUTES OF PREVIOUS MEETING

It was highlighted that the word “chairman” should be “chair” and Cllr N Clark should not have an ‘e’ on the end. (2) Election of Vice Chair should read that Cllr N Clark be elected to serve as the Vice Chair for the ensuing year.

RESOLVED: that the Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on 13th July 2022 with the above-mentioned amendments be signed by the Chair as a correct record.

(4) AUDIT RECOMMENDATIONS FOLLOWING 2020/21 EXTERNAL AUDIT

The External Auditor has highlighted 2 issues:

- There is not an approved signed copy of the 2019/20 accounts.
- There was an omission of in the 2020/21 original report submitted to the committee of expenses relating to ‘Medical References’ within the figures of the Cemetery Outturn.

RESOLVED: (1) to approve and sign the 2019/20 accounts; (2) that the Clerk to the Committee scan the signed copy and forward to the South Somerset District Council.

(5) CEMETERY AND CREMATORIUM BUDGET MONITORING REPORT 2022/23 (MONTHS 1 -6)

The Committee considered the Budget Monitoring Report 2022/23 for Months 1 to 6 from the Finance Specialist – South Somerset District Council which was introduced by the Lead Specialist - Finance (Deputy S151 Officer) – South Somerset District Council.

He highlighted that staffing costs for both the Cemetery and Crematorium were underspent. This was due to the Cemetery not using agency staff and that no overtime had been paid, and for the Crematorium, due to current vacancies and also no overtime being paid.

The income for the Crematorium looked to be underbudget however this is a timing difference due to invoices being raised in October for service relating to September.

RESOLVED: (1) to note the Budget Monitoring Report 2022/23 for months 1 – 6; and (2) to agree to the appointing of Darkin Miller Limited to carry out the external examination for 2022/23.

(6) CEMETERY AND CREMATORIUM DRAFT BUDGET 2023/24

The Committee considered the report from the Finance Specialist regarding the Draft Budget for 2023/24.

RESOLVED: to approve and recommend to Yeovil Town Council, Yeovil Without Parish Council and South Somerset District Council as appropriate: (a) the Cemetery and Crematorium draft Budgets; (b) the allocation of the draft cemetery deficit (£96,938) for inclusion in the Parish Precepts when setting the 2022/23 Council Tax (£73,638 Yeovil Town Council and £22,760 Yeovil Without Parish Council); (c) the proposed fee increases for the cemetery and the crematorium; (d) the Cemetery and Crematorium Service Level Agreement and charges for 2022/23; and (e) to note the Reserve Balances.

(7) FEES AND CHARGES MID-YEAR REVIEW 2022/23

The Committee considered the report from the Finance Specialist regarding the proposed changes to the Crematorium Fees and Charges for 2022/23. At the previous meeting of this Committee it had already been agreed to recommend the respective Councils (Yeovil Without Parish Council and South Somerset District Council) that the prices for a cremation be increased by £50 and that future changes in prices will follow the market. This has since been agreed at the respective Councils. This means that a standard service will now increase to £875.

The report also proposed increasing the number of morning drop off services from two to four daily slots which would result in a discounted service of £450. The Committee said they would be interested in the take up of that service.

RESOLVED: (1) to note the amended Standard Service price of £875; (2) to note the Drop of Service frequency and price of £450; and (3) to include in future Crematorium Update reports the uptake for the “Drop Off Service”.

(8) CREMATORIUM UPDATE

The Chair thanked the Bereavement Specialist for the Tour of the Crematorium prior to the meeting.

The Bereavement Specialist at South Somerset District Council presented his report, giving a comparison of the gas used for cremating which had reduced due to continuously

developing best practice. The number of cremations had generally increased each month with the exception of June and this was due to the reduction of operating days which had resulted from the new cremators being fitted.

The Committee noted the retirement of a member of staff and requested that thanks was minuted for the commitment of that member of staff.

RESOLVED: to note the report.

(9) CEMETERY UPDATE

The Chair thanked the Operational Section Lead Cemetery for the Tour of the Cemetery that he led on 28th September 2022.

The Operational Section Lead Cemetery introduced the report to the Committee. He informed the Committee that the Common Grave Programme was on schedule. It is estimated that the Cemetery will be full to new burials by 2025. There would be a 50-60 year running time of the Cemetery due to pre-purchases, re-opening and the laying of ashes.

The Clerk to the Committee updated the Committee that she had contacted Somerset County Council to enquire whether they had any land which would be suitable. She had not heard back yet. Cllr N Clark stated that she would also contact Somerset County Council.

RESOLVED: (1) to note the report; (2) that both the Clerk to the Committee and Cllr N Clark contact Somerset County Council to see if there was any suitable land; and (3) that Land Availability be a standing item on the agenda going forward.

(10) DATES OF FUTURE MEETINGS

The Clerk to the Committee proposed the following dates: 11th January 2023; 12th April 2023; 12th July 2023; and 11th October 2023 at 6pm.

It was suggested that the April meeting be brought forward to March since the Unitary Council would have to appoint representatives to the Cemetery and Crematorium Committee from April; and it is unlikely that this would be done as a priority.

RESOLVED: that future meetings will be held 11th January 2023; 8th March 2023; 12th July 2023; and 11th October 2023 at 6pm.

7:02pm – the meeting closed.

Signed: (Chair)

Date:

YEOVIL CEMETERY & CREMATORIUM 2023/24 BUDGET

JOINT BURIAL COMMITTEE

January 2023

YEOVIL CEMETERY & CREMATORIUM 2023/24 BUDGET

Purpose of Report

The purpose of this report is to set a budget for both Yeovil Cemetery and Yeovil Crematorium for the financial year 1 April 2023 – 31 March 2024.

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. The final budgets have been drawn up for 2023/24 and it is requested that the JBC approves the following items:

- (a) The Cemetery and Crematorium 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 2023/24 Council Tax. The deficit will be invoiced to the constituent Councils in two tranches the first in October 2023 and the second in February 2024.
- (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 2023/24 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 2023/24 BUDGET

YEOVIL CEMETERY 2023/24 BUDGET

A summary of the 2023/24 budget, in the table below, shows Net Expenditure of £98.6k. This is an increase of £2.45k compared to the approved 2022/23 budget.

Summary	2021/22 Outturn £	2022/23 Budget £	2023/24 Budget £	Budget Change £
Staff Costs	81,537	90,910	96,910	6,000
Premises Costs	26,717	36,900	44,330	7,430
Plant & Machinery Costs	12,330	13,450	4,820	(8,630)
Administration Costs	45,057	20,310	24,510	4,200
Expenditure	165,641	161,570	167,150	5,580
Income	(80,661)	(65,400)	(71,950)	(6,550)
Net Expenditure	84,980	96,170	98,620	2,450

1. Each individual budget line is shown in [Appendix A](#) of this report together with a brief commentary where applicable.
2. The salary budget has been set at the agreed establishment and includes a provision for a 5% pay award.
3. Premises costs show an increase against last year's budget, an inflationary increase of 2% has been applied to some items of expenditure, however while some of the budget items have not been increased due to budget being sufficient, others such as gas and electricity have been increased to reflect prevailing prices and the impact on price increases in 2023/24.
4. Plant and machinery expenditure budget has decreased due to it being anticipated that no large piece of equipment will need to be purchased this year, therefore has created a £8.6k saving. Along with a small decrease in budget for repairs and maintenance of vehicles, due to trends over the previous years showing this budget was not fully utilised and therefore not required.
5. The administration costs include the Service Level Agreement between SSDC and the JBC; these remain at the 2021/22 level. A necessary increase to management expenses has been applied to ensure service levels are met. A new budget for consultancy fees has been included to reflect the ongoing grounds testing requirement.

YEOVIL CEMETERY & CREMATORIUM 2023/24 BUDGET

6. Budgeted income for 2023/24 is 10% higher than previous year, this reflects current income trends, but also the limitation of burial space at the Cemetery. These figures reflect the increased fees as detailed in Appendix G.
7. 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:

Cemetery Deficit	Payable	Payable	Increase
	2022/23	2023/24	
Yeovil Town Council	£73,384	£75,336	£1,952
Yeovil Without Parish Council	£22,786	£23,284	£498
	£96,170	£98,620	£2,450

8. These figures take into account the changing electorate in each area, with the electorate numbers correct as at October 2022.
9. The proposed fee increases are shown in Appendix G. All fees currently have a 10% inflationary increase applied.
10. 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

11. 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 2021/22 SLA.

RESERVES

12. The estimated balance of the Reserves is £265k as at the 31 March 2023, as detailed in Appendix D.

CAPITAL

13. No capital expenditure is planned for the Cemetery for 2023/24.

YEOVIL CEMETERY & CREMATORIUM 2023/24 BUDGET

YEOVIL CREMATORIUM 2023/24 BUDGET

14. A summary of the 2023/24 draft budget is set out below:-

Summary	2021/22 Outturn £	2022/23 Budget £	2023/24 Budget £	Budget Change £
Staff Costs	319,499	366,360	418,990	52,630
Premises Costs	302,130	328,550	420,600	92,050
Plant & Machinery Costs	7,193	2,510	8,850	6,340
Administration Costs	173,970	176,500	185,680	9,180
Cameo Fees	47,492	16,000	20,000	4,000
Cost of Sundry Sales	42,608	45,200	48,800	3,600
Expenditure	892,892	935,120	1,102,920	167,800
Income	(1,504,793)	(1,320,850)	(1,347,370)	(26,520)
Net Expenditure	(611,902)	(385,730)	(244,450)	141,280

The draft budget for 2023/24 shows a surplus of £244k. 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 work. The management of the Crematorium will take all possible steps to minimise disruption where possible.

The income budget has also been realigned to income trends across the past few years. The detailed line by line budget changes are shown in [Appendix B](#).

15. The budget for staff costs shows an increase of £52.6k, the main reasons for the increases are the assumption of a 5% pay increase, annual NSP spine point increments and pension deficit payments as well as an allowance for agency/casual staff whilst the refurbishment brings a period of disruption and an increase in demand.

16. The premises costs for 2023/24 have been increased to reflect the possible impact from the capital works structure that may mean equipment may need to be repaired as the works are carried out. Skip hire and security have also been increased due to inflation and demand at the Crematorium.

Gas and electricity budgets have been increased significantly to reflect the increase in current prices and potential increases in 2023/24.

YEOVIL CEMETERY & CREMATORIUM 2023/24 BUDGET

17. It is anticipated that the plant and machinery costs will increase by £6k in 2023/24, due to one off purchases that may need to be made in year, which do not fall within the capital threshold.

18. The budget for administration costs is showing an increase of £16.7k overall. With £7.3k being attributed to Obitus tributes, previously budgeted figures have not been sufficient for this demand in expenditure.

There is also a £6.3k increase across equipment tools and machinery purchases, this is where the previous budget figures have not been sufficient to support the service.

It should be noted that budgets to the value of £15.7k have been reallocated in this area resulting in a lower budget increase.

Cameo fees expenditure budget has increased in 2023/24.

Please see [Appendix B](#) for full details of all the 2023/24 budget changes.

FEES

19. The main Cremation Fee is proposed to rise from **£875 to £893**, which is an increase of 2% to cover the additional cost of identifying, including 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

20. 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

21. The 2023/24 surpluses are estimated at £164k, of this 11% (£18.03k) will be transferred to Yeovil Without Parish Council's reserve. These are shown in [Appendix D](#) of this report.

22. 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.

YEOVIL CEMETERY & CREMATORIUM 2023/24 BUDGET

CAPITAL

23. 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)

(Jan Gamon, Director – Place, Recovery & Arts and Entertainment – 01935 462095)

(Jan.gamon@southsomerset.gov.uk)

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

(John.Ranger@southsomerset.gov.uk)

(Paul Matravers, Lead - Finance Specialist – 01935 462275)

(Paul.Matravers@southsomerset.gov.uk)

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 2023/24
Appendix H	Cemetery Fee Comparative Schedule
Appendix I	Crematorium 2023/24 Fee Schedule

Yeovil Cemetery

Mgt Code	Nominal	Description	Outturn						Budget			Budget Change
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	
BB971	0008	Agency Staff	12,543	22,451	6,626	10,053	14,249	12,594	8,840	15,000	15,000	0
BB971	0100	Salaries - Basic	62,003	59,255	55,879	56,914	57,805	58,814	63,290	65,020	66,580	1,560
BB971	0102	Salaries - Pensions costs	4,538	5,288	5,589	4,888	5,570	5,474	0	0	6,080	6,080
BB971	0115	Overtime	3,598	3,479	3,467	2,441	567	0	3,640	3,640	2,000	(1,640)
BB971	0500	Training - External	2,928	216	685	0	295	375	520	520	520	0
BB971	0800	Pension Increase Acts Payments	1,840	2,450	2,450	2,450	2,450	0	2,450	2,450	2,450	0
BB971	0802	Pension Lump Sum Contribution	2,400	2,900	3,700	3,800	6,600	4,280	4,280	4,280	4,280	0
		Staff Costs	89,850	96,040	78,395	80,546	87,536	81,537	83,020	90,910	96,910	6,000
BB971	1000	R & M Buildings	8,615	7,976	2,074	1,450	1,650	4,163	8,000	8,000	8,000	0
BB971	1002	R & M Plant	0	13	506	343	621	0	500	500	500	0
BB971	1080	Health and Safety at Work	75	526	86	148	106	514	660	500	500	0
BB971	1100	Grounds Maintenance	5,463	61	7,548	0	510	5,063	6,120	6,120	6,120	0
BB971	1220	Electricity	826	1,913	805	1,107	1,020	836	2,280	3,000	4,710	1,710
BB971	1230	Gas	823	953	1,090	1,022	4,725	695	1,140	2,000	5,660	3,660
BB971	1260	Business Rates (N N D R)	5,324	5,702	6,314	7,105	8,301	9,546	9,900	10,970	10,970	0
BB971	1270	Sewerage	930	1,000	(1,005)	2,000	1,710	997	1,240	1,260	1,440	180
BB971	1272	Water	1,216	138	130	2,373	2,354	1,294	1,520	1,550	2,430	880
BB971	1390	Skip Hire	3,928	583	1,481	1,568	1,476	1,797	1,410	1,500	2,000	500
BB971	1470	Security and Alarms	2,584	963	1,115	1,101	1,377	1,811	1,500	1,500	2,000	500
		Premises Costs	29,783	19,828	20,144	18,215	23,848	26,717	34,270	36,900	44,330	7,430
BB971	2000	Purchase of Plant	0	0	0	0	0	10,051	10,100	10,100	1,500	(8,600)
BB971	2020	R and M Vehicles	1,330	1,647	0	472	962	852	1,530	1,530	1,000	(530)
BB971	2130	Gas Oil	377	456	537	548	501	795	0	500	1,000	500
BB971	2140	Derv	0	26	0	0	0	62	0	100	100	0
BB971	2150	Petrol	654	737	599	508	499	570	970	970	970	0
BB971	2300	Travelling Allowances	504	339	269	57	0	0	460	250	250	0
		Plant & Machinery Costs	2,864	3,205	1,405	1,586	1,963	12,330	13,060	13,450	4,820	(8,630)
BB971	3000	Printing and Stationery	198	519	0	0	0	0	510	0	0	0
BB971	3040	Postages	29	53	0	0	0	136	50	0	200	200
BB971	3060	Telephones Rentals & Calls	493	490	0	0	0	0	460	0	0	0
BB971	3062	Mobile Rentals & Calls	116	226	0	0	0	0	220	0	0	0
BB971	3240	Consultant and Professional Fees	9	0	0	0	3,626	2,716	0	3,600	3,600	0
BB971	3370	Uniform/Protective Clothing	174	179	165	490	422	267	260	300	400	100
BB971	3607	Management Agreements/Expenses	18,841	16,309	13,876	14,165	14,153	14,124	14,330	14,330	14,620	290
BB971	3611	Electronic Bank Charges	0	0	47	0	55	0	0	0	0	0
BB971	3630	Audit Fees	144	190	6	(22)	76	13	150	150	150	0
BB971	3700	Equipment Tools and Materials	5,866	682	2,083	949	597	3,107	1,570	1,570	3,500	1,930
BB971	3701	Equipment Hire	0	0	0	0	0	3,619	0	0	1,000	1,000
BB971	3730	Chemicals	0	0	0	0	0	171	0	0	180	180
BB971	3731	Seeds & Plants	18	0	0	798	0	0	360	360	360	0
BB971	3800	Burial Supplies	0	0	0	0	0	373	0	0	500	500
BB971	3980	Contributions to Funds & Resvs	17,577	(938)	20,250	21,360	15,892	20,531	0	0	0	0
		Administration Costs	43,467	17,710	36,425	37,741	34,821	45,057	17,910	20,310	24,510	4,200
Expenses Subtotal			165,965	136,782	136,369	138,088	148,168	165,641	148,260	161,570	170,570	9,000
BB971	9300	Fees and Charges - Std	(1,000)	(500)	(500)	(500)	(500)	(500)	0	(500)	(550)	(50)
BB971	9303	Fees and Charges - Outside Sco	(55,546)	(57,735)	(61,253)	(53,086)	(58,274)	(75,528)	(58,200)	(59,350)	(65,290)	(5,940)
BB971	9358	Broadband Charges - Standard	(150)	(150)	(150)	(150)	(150)	(150)	0	(150)	(170)	(20)
BB971	9532	Rents and Wayleaves - Exempt	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)	(4,620)	(420)
BB971	9902	Interest Received Gross - Exempt	(866)	(836)	(1,126)	(1,416)	(1,190)	(283)	(880)	(1,200)	(1,320)	(120)
Income Subtotal			(61,762)	(63,421)	(67,229)	(59,352)	(64,314)	(80,661)	(63,280)	(65,400)	(71,950)	(6,550)
Total	Total		104,202	73,362	69,140	78,736	83,854	84,980	84,980	96,170	98,620	2,450

Yeovil Crematorium

Mgt Code	Nominal	Description	Outturn						Budget			
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	Budget Change
BB972	0008	Agency Staff	0	0	3,459	0	2,120	0	0	2,000	4,000	2,000
BB972	0100	Salaries - Basic	194,529	217,849	235,000	244,155	261,185	240,814	303,150	311,170	316,460	5,290
BB972	0102	Salaries - Pensions costs	19,685	29,667	30,102	32,258	37,009	36,316	0	0	43,840	43,840
BB972	0115	Overtime	8,103	5,294	6,290	19,098	5,927	524	7,500	12,000	12,000	0
BB972	0160	Subsistence	29	10	7	193	0	0	0	0	0	0
BB972	0200	Wages	2,713	3,305	0	0	5,775	10,277	0	10,000	10,500	500
BB972	0500	Training - External	736	1,231	974	500	2,185	2,048	730	1,500	2,500	1,000
BB972	0800	Pension Increase Acts Payments	160	170	170	170	170	0	170	170	170	0
BB972	0802	Pension Lump Sum Contribution	9,100	13,200	17,200	17,600	26,600	29,520	29,520	29,520	29,520	0
		Staff Costs	235,054	270,725	293,201	313,974	340,971	319,499	341,070	366,360	418,990	52,630
BB972	1000	R & M Buildings	34,371	17,423	13,901	11,102	56,256	30,987	12,000	30,000	33,000	3,000
BB972	1002	R & M Plant	16,054	15,459	22,360	32,817	42,436	24,939	13,000	19,100	26,000	6,900
BB972	1080	Health and Safety at Work	1,159	2,634	460	181	255	469	2,000	500	500	0
BB972	1100	Grounds Maintenance	12,569	16,200	2,967	14,375	1,639	1,370	6,800	15,000	15,000	0
BB972	1116	Landscaping	0	0	0	0	168	(4)	0	0	0	0
BB972	1220	Electricity	11,794	13,256	14,879	18,037	18,267	16,414	18,000	25,000	70,750	45,750
BB972	1230	Gas	34,049	42,005	47,416	35,159	46,408	34,242	35,000	50,000	78,500	28,500
BB972	1250	Rent	85,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	0
BB972	1260	N N D R	33,945	39,214	47,189	49,644	50,432	50,432	51,440	51,440	50,430	(1,010)
BB972	1270	Sewerage	1,099	1,440	1,366	2,345	1,095	1,538	1,370	1,370	1,600	230
BB972	1272	Water	1,152	1,606	1,530	2,894	1,270	1,889	1,460	1,460	1,900	440
BB972	1370	Cleaning and Domestic Supplies	893	953	1,004	1,047	1,768	955	900	1,080	1,240	160
BB972	1371	Contract Cleaners	9,021	8,729	8,527	8,052	8,757	8,919	7,500	8,800	10,080	1,280
BB972	1390	Skip Hire	6,409	5,384	7,332	6,831	8,176	10,662	5,000	7,000	12,000	5,000
BB972	1470	Security and Alarms	4,472	5,070	12,523	8,692	8,349	9,319	4,500	7,800	9,600	1,800
		Premises Costs	251,986	279,374	291,455	301,175	355,274	302,130	268,970	328,550	420,600	92,050
BB972	2000	Purchase of Plant	0	0	0	0	0	5,796	0	0	6,000	6,000
BB972	2020	R and M Vehicles	1,516	964	0	536	0	0	1,000	1,000	1,000	0
BB972	2130	Gas Oil	59	0	586	161	0	0	0	0	0	0
BB972	2150	Petrol	332	171	557	383	450	595	300	310	650	340
BB972	2300	Travelling Allowances	1,028	1,191	2,394	1,800	1,116	802	1,050	1,200	1,200	0
		Plant & Machinery Costs	2,936	2,326	3,537	2,880	1,566	7,193	2,350	2,510	8,850	6,340
BB972	3000	Printing and Stationery	1,759	929	2,366	1,212	1,239	1,959	1,500	1,500	1,500	0
BB972	3030	Books and Publications	0	0	0	0	0	117	0	0	0	0
BB972	3040	Postages	1,738	1,317	689	774	973	443	1,000	850	850	0
BB972	3060	Telephones Rentals & Calls	1,976	1,883	0	0	0	0	980	0	0	0
BB972	3062	Mobile Rentals & Calls	146	223	0	0	0	0	200	0	0	0
BB972	3067	Network Charges	1,020	0	0	0	0	0	940	0	0	0
BB972	3080	MFD Rental/Copy Charges	1,336	494	0	0	0	0	800	0	0	0
BB972	3120	I.S. Maint Software & Hardware	2,050	11,413	10,305	0	7,680	10,787	8,000	9,300	11,000	1,700
BB972	3180	I.S. External	0	0	238	2,858	2,849	3,607	0	3,200	3,650	450

Yeovil Crematorium

Mgt Code	Nominal	Description	Outturn						Budget			Budget Change
			2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	
BB972	3240	Consultant & Professional Fees	58,366	29,519	27,803	32,423	30,851	26,423	25,000	26,000	27,000	1,000
BB972	3360	Hospitality	1,271	1,475	975	1,123	1,332	1,738	1,250	1,280	1,800	520
BB972	3370	Uniform/Protective Clothing	410	2,362	737	429	140	1,240	600	600	1,300	700
BB972	3371	Laundry	175	37	132	38	33	50	50	50	50	0
BB972	3390	Subscriptions	1,228	1,675	158	2,915	1,889	1,198	1,500	1,500	1,500	0
BB972	3603	Licences	1,186	1,161	1,161	1,161	75	0	1,100	1,200	1,000	(200)
BB972	3606	Adverts/Promotions	0	0	0	1,101	0	0	0	0	0	0
BB972	3607	Management Agreements/Expenses	73,594	84,911	86,925	94,584	86,699	86,398	86,700	86,700	88,430	1,730
BB972	3611	Electronic Bank Charges	676	627	612	714	830	647	600	800	800	0
BB972	3612	Banking Unders/Overs	0	0	0	0	3	0	0	0	0	0
BB972	3630	Audit Fees	368	205	425	211	180	75	250	250	250	0
BB972	3640	Legal Fees Costs and Stamp Dut	0	0	0	9	6	0	0	0	0	0
BB972	3700	Equipment Tools and Materials	14,005	11,670	21,583	11,339	15,999	24,305	9,000	15,000	25,000	10,000
BB972	3701	Equipment Hire	5,429	0	0	0	0	567	3,000	0	600	600
BB972	3730	Chemicals	0	0	5	0	0	0	0	0	0	0
BB972	3731	Seeds and Plants	3,610	3,398	4,933	2,741	3,890	2,061	2,800	4,000	3,000	(1,000)
BB972	3733	Fertilizers	0	0	0	0	415	0	0	0	0	0
BB972	3790	Purchasing Card Supplies Misc	424	102	877	850	237	1,728	120	120	1,800	1,680
BB972	3800	Burial Supplies	2,502	4,041	2,959	10,210	7,686	8,561	23,400	23,400	15,000	(8,400)
BB972	3801	Purchase of Memorial Tablets	14,381	14,868	16,626	17,636	11,490	11,009	12,000	21,000	15,000	(6,000)
BB972	3802	Book of Remembrance	4,067	7,804	6,872	3,846	4,041	5,484	4,000	5,000	7,000	2,000
BB972	3803	Rose and Plaques	3,711	1,152	591	0	174	291	1,000	0	300	300
BB972	3804	Wesley Tributes - Obitus	2,985	2,746	3,467	17,163	27,231	25,823	2,000	19,200	26,500	7,300
BB972	3963	Internal Service Charge	0	0	0	1,506	1,373	1,289	0	0	0	0
BB972	3980	Contributions to Funds & Resvs	0	0	0	0	0	0	0	0	0	0
BB972	3990	Miscellaneous Expenditure	0	0	0	0	0	357	0	0	400	400
BB972	4000	Payments to Contractors	895	844	1,140	916	228	419	750	750	750	0
BB972	4990	Miscellaneous Agency Payments	44,252	46,163	47,905	44,440	45,815	47,492	46,000	16,000	20,000	4,000
		Administration Costs	243,560	231,018	239,483	250,199	253,356	264,070	234,540	237,700	254,480	16,780
Expenses Subtotal			733,536	783,443	827,675	868,228	951,166	892,892	846,930	935,120	1,102,920	167,800
BB972	9210	Sale of Meals/Refreshments - S	(152)	(217)	(134)	(177)	0	(26)	0	0	(100)	(100)
BB972	9300	Fees and Charges - Standard	(53,047)	(85,753)	(52,719)	(57,230)	(81,281)	(85,620)	(54,000)	(80,000)	(81,600)	(1,600)
BB972	9302	Fees and Charges - Exempt	(1,200,717)	(1,220,157)	(1,242,644)	(1,236,913)	(1,234,144)	(1,416,465)	(1,215,390)	(1,239,700)	(1,264,500)	(24,800)
BB972	9423	Donations- Outside Scope	(638)	(565)	(482)	(416)	(90)	(234)	0	0	0	0
BB972	9617	PV Feed in Tariff Generate (O)	(1,202)	(1,060)	(1,145)	(1,379)	(1,275)	(1,814)	(1,130)	(1,150)	(1,170)	(20)
BB972	9902	Interest Received Gross - Exempt	(2,056)	(2,249)	(3,127)	(3,530)	(2,665)	(634)	0	0	0	0
Income Subtotal			(1,257,812)	(1,310,001)	(1,300,251)	(1,299,645)	(1,319,456)	(1,504,793)	(1,270,520)	(1,320,850)	(1,347,370)	(26,520)
Total	Total		(524,276)	(526,558)	(472,575)	(431,417)	(368,289)	(611,902)	(423,590)	(385,730)	(244,450)	141,280

Yeovil Crematorium and Cemetery Committee
Allocation of Cemetery Deficit

Total Deficit		<u>96,170</u>	<u>98,620</u>				
	Electorate	Budgeted Deficit 2022-23	Budgeted Deficit 2023-24	Budget Change	Invoice October 2023	Invoice February 2024	Total
Y.T.C	22,406	£73,384	£75,336	£1,952	£37,668	£37,668	£75,336
Y.W.P.C	6,925	£22,786	£23,284	£498	£11,642	£11,642	£23,284
	<u>29,331</u>	<u>£96,170</u>	<u>£98,620</u>	<u>£2,450</u>	<u>£49,310</u>	<u>£49,310</u>	<u>£98,620</u>

Reserves

YWPC Crematorium Reserve Fund (XXB03)	2019/20	2020/21	2021/22	2022/23	2023/24
Reserve Fund Balance as at 1 April	325,768	331,113	367,220	403,731	392,453
Interest Earned or Contribution to Reserves	3,530	2,665	634	2,584	2,512
Contribution From Revenue Account (11%)	47,068	40,219	(31,362)	41,688	(15,541)
Available For Use In Year	376,365	373,997	336,492	448,003	379,424
Capital Expenditure (11%)	(45,253)	(6,777)	67,239	(55,550)	(215,490)
Withdrawal of Reserve	0	0	0	0	0
Reserve Fund Balance as at 31 March	331,113	367,220	403,731	392,453	163,934

YWPC Cremator Replacement Reserve Fund (XXB08)	2019/20	2020/21	2021/22	2022/23	2023/24
Reserve Fund Balance as at 1 April	62,037	62,037	62,037	62,037	62,037
Transfer from Reserve	0	0	0	0	0
Interest Earned	0	0	0	0	0
Reserve Fund Balance as at 31 March	62,037	62,037	62,037	62,037	62,037

Cemetery Reserve Fund (XXB04)	2019/20	2020/21	2021/22	2022/23	2023/24
Reserve Fund Balance as at 1 April	164,633	185,993	201,886	222,417	244,045
Interest Earned	1,416	1,190	283	1,423	1,562
Surplus from Income & Expenditure A/C					
Budgeted Revenue Contributions to Capital	19,944	14,702	20,249	20,205	20,205
Available For Use In Year	185,993	201,886	222,417	244,045	265,812
Capital Outlay During Year	0	0	0	0	0
Withdrawal of Reserve					
Reserve Fund Balance as at 31 March	185,993	201,886	222,417	244,045	265,812

**Service Level Agreement between
South Somerset District Council and the Joint Burial Committee
Period covered: 1 April 2023 – 31 March 2024**

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

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

**Service Level Agreement between
South Somerset District Council and the Joint Burial Committee
Period covered: 1 April 2023 – 31 March 2024**

- 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 Somerset District Council

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 2023 – 31 March 2024**

CEMETERY	2022-23	2023-24
	Budget	Budget
SERVICE	£	£
Financial Services	3,906	3,906
Audit	300	300
Cashiering	147	147
Payroll	258	258
Personnel	504	504
Safety Officer	372	372
Horticultural Services (Streetscene)	3,691	3,691
Legal	277	277
Insurance*	1,457	1,457
Property Services	2,704	2,704
IS Services	435	435
	14,051	14,051
Provision for hourly rate & irrecoverable VAT	2,810	2,810
	16,861	16,861

CREMATORIUM	2022-23	2023-24
	Budget	Budget
SERVICE	£	£
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 (Streetscene)	26,010	26,010
Legal	878	878
Insurance*	7,161	7,161
Property Services	4,780	4,780
IS Services	2,033	2,033
	73,046	73,046
VAT	14,609	14,609
Total	87,656	87,656

**Service Level Agreement between
South Somerset District Council and the Joint Burial Committee
Period covered: 1 April 2023 – 31 March 2024**

TOTAL	2022-23	2023-24
	Budget	Budget
SERVICE	£	£
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 (Streetscene)	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
Total	87,097	87,097
VAT	17,419	17,419
	104,516	104,516

Yeovil Cemetery Fee Comparison Schedule

Data correct as at September 2022

		2023/24 fee	2022/23 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	£ 777.00	£613	£665	£795	£717.00	£888	£736	£41
The burial of cremated remains	No VAT	£ 303.00	£218	£185	£162	£205.00	£524	£259	£44
The scattering of cremated remains (uncontained burial)	No VAT	£ 91.00	£0	£63	£78	£197		£85	£7
The use of the chapel	No VAT	£ 153.00	£48		£370 ph			£48	£105
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				£665					
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	£ 109.00	£80		£0	£238.00	£300	£155	-£46
in the remainder of the cemetery	No VAT	£ 945.00	£613	£960	£1,045			£873	£72
in a grave for cremated remains only	No VAT	£ 572.00		£640	£755	£790.00		£728	-£156
For period of (years)		75	50	50	75	25	50		
MEMORIAL APPROVAL FEES (applicable for Parishioner and Non-Parishioner)	VAT 20%								
For the right for the erection of a headstone	No VAT	£ 265.00	£239	£220	£207	£227.00	£282	£235	£30
For the right for the erection of a flat tablet	No VAT	£ 265.00	£160	£220	£217		£146	£186	£79
For the right for the erection of a ledger to cover grave	No VAT	£ 331.00		£220	£211			£216	£116
For the right for the erection of a vase	No VAT	£ 77.00	£62				£57	£60	£18
For the right for the erection of kerbing	No VAT	£ 331.00	£391		£211		£210	£271	£60
For the right for the erection of kerbing (including headstone)	No VAT	£ 360.00	£556					£556	-£196
Additional subscription to existing memorial	No VAT	£ 77.00	£57	£105	£76	£103.00		£85	-£8
SEARCHING REGISTERS	VAT 20%								
For a period of not more than one year	No VAT	£ 56.00	£59					£59	-£3
For each additional year	No VAT	£ 56.00	£59					£59	-£3
Certificate of entry in the burial register	No VAT	£ 43.00							

Fees Effective From 1st April 2023 at Yeovil Crematorium

CREMATION FEES	2022/23 FEES	2% INCREASE	2023/24	2023/24 FEES
The cremation of the body of a person whose age at the time of death: - Exceeds sixteen years	£ 875.00	£ 17.50	£ 892.50	£ 893.00

CREMATION FEES	2022/23 FEES	2% INCREASE	2023/24	2023/24 FEES
- The cremation of body parts	£ 93.00	£ 1.86	£ 94.86	£ 95.00
- Extended time for use of the chapel or use of chapel only	£ 177.00	£ 3.54	£ 180.54	£ 181.00
- Fee for Cremation only, 8:30 and 8:45 only (No chapel service, no family)	£ 450.00		£ 450.00	£ 450.00
- Fee for a Sturday cremation (by arrangement)	£ 974.00	£ 19.48	£ 993.48	£ 993.00
- Provision of a cremation bearer	£ 34.00	£ 0.68	£ 34.68	£ 35.00

DISPERSAL FEES	2022/23 FEES	2% INCREASE	2023/24	2023/24 FEES
- For burying cremated remains where cremation did not take place at Yeovil Crematorium	£ 69.00	£ 1.38	£ 70.38	£ 70.00
- Temporary deposit of cremated remains per month (first month free of charge)	£ 44.00	£ 0.88	£ 44.88	£ 45.00
- For the removal of cremated remains from the Garden of Remembrance (under Home Office Licence)	£ 59.00	£ 1.18	£ 60.18	£ 60.00
- Witnessing the interment of cremated remains	£ 54.00	£ 1.08	£ 55.08	£ 55.00

CONTAINERS	2022/23 FEES	2% INCREASE	2023/24	2023/24 FEES
- Baby Urn (white)	£ 34.00	£ 0.68	£ 34.68	£ 35.00
- Urn	£ 49.00	£ 0.98	£ 49.98	£ 50.00
- Casket	£ 69.00	£ 1.38	£ 70.38	£ 70.00
- Scattertube	£ 18.00	£ 0.36	£ 18.36	£ 18.00

OTHER CHARGES	2022/23 FEES	2% INCREASE	2023/24	2023/24 FEES
- Certificate of cremation (the first is issued free of charge)	£ 26.00	£ 0.52	£ 26.52	£ 27.00
- Certified extract from the cremation register	£ 26.00	£ 0.52	£ 26.52	£ 27.00

Crematorium Update Report

Yeovil Crematorium and Cemetery Committee

Compiled by: John Ranger

Completed: 23/12/22

Report Summary

Technology

The Cremators are now running as fully abated. The project Contractors FT are still dealing with a few snagging problems and the project will be signed off very shortly after the New Year. Works will continue on the cosmetic finishes within the Crematory, into the New Year.

Now we are fully abated, we will no longer have to pay a surcharge of £55 per Cremation to Cameo. Between 01.01.21 and 31.12.21 we were eligible to pay Cameo fees on 858 of our Cremations at a cost of £47,190. From January this year the surcharge is due to rise to £59, which would have seen the Crematorium pay £50,622 in fees for the year 2023.

For the year 2022, we will need to pay some surcharge on our Cremations prior to August. After this point we were running with our new abatement system. It is likely that we will also see a small return from the Cameo fund, to which all unabated Crematoria pay into and is subsequently divided between those sites which have abatement in place. Although we no longer must pay Cameo fees, there are still additional costs attached to the daily use and maintenance of the abatement system. Taking all these additional costs into account against previous Cameo charges, we find ourselves with an annual saving in the region of 60%, which does not include any returns we may receive from the Cameo fund.

Interments

After Easter 2023 we are no longer able to inter into the Memorial Garden due to the lack of space and unsuitability of existing ground. It is imperative that we do not recreate the excessive responsibilities and financial commitments of the existing Memorial Ground. A new site for interring has been identified and based on current figures, would allow us 15/20 years of interments before becoming full. This is roughly the lifespan of our new Cremators. The position of the land was chosen to allow a greater level of choice for decision makers in 15/20 years' time.

The new interment land would have no Memorials, ornaments or flowers laid upon the ground, although there would be provision for these around the site. The land will be kept as a meadow until full or the 20-year lease has expired, after which, the meadow will be planted to become a protected wooded area, which would guarantee a green space for both the community and wildlife in the future. Subject to the decisions made after 15/20 years, the lease on the land may possibly be extended.

This provision will not suit all, and I would ask to remove the inclusion of an interment from the current Cremation fee. I propose Interments into the 'Meadow' will be charged

independently of the Cremation charge. This does not mean we have to adjust the cost of any of our services. Utility costs are predicted to rise by 6% in January 2023 and volatility surrounds further predictions for April's 2023 price review. By agreeing to remove the inclusion of an interment from the Cremation fee, it would allow us to absorb these predicted price increases. The predicted January utility rises will see a combined annual increase on Cremator Gas, heating and electric of approximately £6,845. Additionally, the removal of an interment from the Cremation fee would also protect us from having to apply for any further increases to our pricing on the agreed 2% rise from April 2023.

We currently provide on average 300 interments a year. I would propose a fee of £29 for an interment into our new 'Meadow' area.

As an alternative to an interment into the 'Meadow' area, we are offering a Sanctum Garden. The garden holds 72 Sanctums, which can each hold 4 sets of ashes. These will be provided on a leasehold agreement. In addition to this we are also offering Atlas pillars within the grounds. Each pillar holds 72 granite plaques, which may be inscribed. These will also be sold on a leasehold agreement.

Gas Usage

Month	Number of Cremations	2021 Gas consumption	2022 Gas consumption	Percentage Difference
July	+12.62%	97731	82720	15.35%
August	-1.61%	98597	61865	37.25%
September	+11.85%	96393	75727	21.43%
October	+10.93%	100375	71846	28.42%
November	-24%	102259	58,135	43.14%

The % number of Cremations is a comparison between the years 2021/22 and 2022/23.

On average for the last 5 months, we have managed to reduce our gas consumption for Cremating by an average of 29.11 % per month. This has been due to adopting best practice techniques.

Cremation Figures 2022

Jan	Feb	Mar	Apr	May	June
-8%	-12%	-17.00%	+9%	+1%	-22%
July	Aug	Sept	Oct	Nov	Dec
+13.00%	-1.61%	+12.00%	+11.00%	-24%	-14%

The Cremation Figures 2022 are in comparison with the Cremation Figures of 2021

January 2021 – **16.5%** had tested positive to Covid within 28 days prior to death. In comparison during February 2022 **6.2%** had tested positive to Covid 19 within 28 days of death.

February 2021 – **20.45%** had tested positive to Covid within 28 days prior to death. In comparison during February 2022 **5.16%** had tested positive to Covid 19 within 28 days of death.

March 2021 – **10.22%** had tested positive to Covid within 28 days prior to death. In comparison during February 2022 **3.16%** had tested positive to Covid 19 within 28 days of death. Reduced to 1 Cremator with no Bariatric Capacity.

June 2022 – Compared to the years 2020 and 2021 which had 22 Operational days, June 2022 had 17 operational days. This was due to the Queen’s Jubilee Celebrations and a site closure for the Cremator project. Despite this we find June 2022 **4%** above the 3-year average.

November 2022 – a quiet month compared to November 2021, and this cannot be attributed to excessive covid numbers during 2021. Although the 2022 figures are **1.5%** above the 2020 figure.

Jan	Feb	Mar	Apr	May	June
-18%	-1%	-7%	-14%	-7%	-13%
July	Aug	Sept	Oct	Nov	Dec
+1%	+30%	+17%	+16%	+2%	-4% 14% Covid

The Cremation Figures 2022 are in comparison with the Cremation Figures of 2020

Lead Officer: Glenn Ford – Operational Section Lead Cemetery
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Purpose of the report

To update and inform the Committee on the performance of the Cemetery team January 2023.

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 October of 2022, we have carried out the following burial service.

MONTH	NEW GRAVES	RE-OPEN	ASHES	CHILD
OCTOBER	1	2	3	0
NOVEMBER	2	2	1	0
DECEMBER	1	0	1	0

Fiveways county land

This site is now not being considered for burial.

Covid 19

The cemetery does still offer masks and hand sanitisers for those who wish to use them when a chapel service takes place. At this time, we are operating a normal service with the public and undertakers following government guidelines when required.

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 seventy single burial plots. At the moment we have dug and checked a total of one hundred and twenty plots for usage.

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 are working on the A section list I have identified thirty plots that remain to be checked. We are working on these plots now with identified plots being put into the system to make sure this programme is finished by early March, I will give an updated figure on the final plot number availability at the April 2023 meeting, 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.

As of the end of December 2022 we have used fifty common grave plots seventeen double and thirty-three single including six set aside for side-by-side burial. The first common grave was used in May 2020. This gives a usage of around twenty plots a year at this time. The availability of common graves should be around the three-to-four-year period this means that availability will not be in place from 2025. This time period is service requirement lead so could vary to the projected timeline.

This programme should be finished by March 2023.

Hedge management programme

The cemetery hedge that runs along the Fiveways boundary will have work carried out on it this winter and depending on the usage of the Fiveways site that is for sale the hedge will be cut accordingly.

Health and safety

No incidents to report at the cemetery.

What's coming next?

Continuation of the common grave programme this winter.

Undertake the 2023/24 work programmes.

Glenn Ford

Operational Section Lead Cemetery