

Yeovil Crematorium & Cemetery Committee



**Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ**

Phone 01935 382424
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Yeovil Crematorium and Cemetery Committee

Wednesday 9th July 2025

6:00pm

Town House, 19 Union Street, Yeovil BA20 1PQ

Amanda Card
Clerk to the Committee
2nd July 2025

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

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	Somerset Council
Tony Lock	Somerset Council
Graham Oakes	Somerset Council
Colin Rose	Yeovil Without Parish Council
Andy Soughton	Yeovil Town Council
Jeny Snell	Yeovil Town Council
Rob Stickland	Yeovil Without Parish Council
Helen Stonier	Yeovil Town Council
Clive Wakely	(Funeral Directors' Representative - co-opted non-voting)

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	

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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 Chair 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. **ELECTION OF CHAIR**

To elect a Chair for the Municipal Year 2025/26

2. **ELECTION OF VICE CHAIR**

To elect a Vice Chair for the Municipal Year 2025/26

3. **APOLOGIES FOR ABSENCE**

4. **DECLARATION OF INTEREST**

5. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 8th January 2025 attached at pages 5 to 7.

6. **OUTTURN REPORT 2024/25**

To consider the report from the Finance Lead Specialist, Place at Somerset Council as attached at pages 8 to 11.

7. **FINANCIAL STATEMENTS 2024/25**

To consider the report from the Finance Lead Specialist, Place at Somerset Council as attached at pages 12 to 21.

8. **CEMETERY SLA REVIEW**

To consider the report from the Head of Operations at Somerset Council as attached at pages 22 to 29.

9. **CEMETERY UPDATE**

To consider the report from the Specialist Operations Manager at Somerset Council attached at page 30.

10. **CREMATORIUM UPDATE**

To consider the report from the Specialist Operations Manager at Somerset Council attached at page 31.

Yeovil Crematorium & Cemetery Committee



Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on Wednesday 8th January 2025 at 6:00pm at Town House, 19 Union Street, Yeovil.

Present:

Nicola Clark	Somerset Council
Graham Oakes	Somerset Council
Colin Rose	Yeovil Without Parish Council
Jeny Snell	Yeovil Town Council
Rob Stickland	Yeovil Without Parish Council
Helen Stonier	Yeovil Town Council

In Attendance:

Barbara Appleby	Yeovil Without Parish Council Clerk (virtual)
Amanda Card	Yeovil Town Council Clerk/Clerk to the Committee
Christian Evans	Head of Finance Business Partnering, Somerset Council (virtual)
John Ranger	Specialist Operations Manager –Somerset Council
Jonathon Stevens	Head of Operations, Regulatory & Operational Services (virtual)

Public Comment

There was no public comment.

6:02pm - the meeting commenced.

(1) APOLOGIES FOR ABSENCE

Cllrs V Burt; EJ Hopkins; T Lock and Clive Wakely.

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 Council	Personal
Cllr T Lock Cllr G Oakes Cllr J Snell	Member of: Somerset Council Yeovil Town Council	Personal
Cllr R Stickland	Member of: Yeovil Town Council Yeovil Without Parish Council	Personal
Cllr H Stonier Cllr EJ Hopkins	Member of: Yeovil Town Council	Personal
Cllr V Burt Cllr C Rose	Member of: Yeovil Without Parish Council	Personal

(3) MINUTES OF PREVIOUS MEETING

RESOLVED: that the Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on 13th November 2024 be signed by the Chair as a correct record.

(4) CEMETERY AND CREMATORIUM DRAFT BUDGET 2025/26

The Committee considered the Draft Budget 2025/26, which was introduced by the Head of Business Partnering, Somerset Council.

The draft budget for the Cemetery for 2025/26 has increased by £223 to £102,600,

Summary	2024/25 Budget	Draft 2025-26 Budget	Budget Change
Staff Costs	92,457	94,300	1,843
Premises Costs	55,020	55,700	680
Plant & Machinery Costs	4,200	4,200	0
Administration Costs	24,100	24,600	500
Expenditure	175,777	178,800	3,023
Income	(74,750)	(76,200)	(2,800)
Net Expenditure	101,027	102,600	223

and the Crematorium decreased by £49,703 to a net surplus of £309,200.

Summary	2024/25 Budget	Draft 2025-26 Budget	Budget Change
Staff Costs	443,505	451,700	8,195
Premises Costs	419,349	452,600	33,251
Plant & Machinery Costs	5,560	5,600	40
Administration Costs	248,220	248,300	80
Expenditure	1,116,634	1,158,200	41,566
Income	(1,438,693)	(1,467,400)	(91,269)
Net Expenditure	(322,005)	(309,200)	(49,703)

Discussions were held around the Service Level Agreement as it was agreed at a previous meeting that it was no longer fit for purpose. It had also been agreed that a revised Service Level Agreement would come back to this meeting (January 2025) alongside the final budget. However more work needs to be carried out to ensure that Somerset Council recover their costs; and that it is equitable for both Yeovil Town Council and Yeovil Without Parish Council. It was important for all parties that the rationale for the basis of calculation was transparent. The Head of Operations confirmed that there would be opportunity for this Committee to review the proposed Service Level Agreement.

RESOLVED: (1) to approve and recommend the budget for 2025/26 to Yeovil Town Council, Yeovil Without Parish Council and Somerset Council as appropriate: (a) the Cemetery and Crematorium Budgets for 2025/26; (b) the allocation of the cemetery deficit for inclusion in the Parish Precepts when setting the 2025/26 Council Tax; (c) the proposed fee increases for the cemetery and the crematorium; (d) to accept the Cemetery and Crematorium Service Level Agreement and charges for 2025/26 (in the understanding that a fully costed proposal be available for 2026/27); (2) that the Head of Operations submit to the next meeting of Committee a proposal for 2026/27 giving opportunity for the Committee to review.

Please note that the next meeting of this Committee is Wednesday 9th July 2025.

6.28pm – The meeting closed.

Signed: (Chair)

Date:

CEMETERY & CREMATORIUM OUTTURN REPORT 2024/25

For the year ended 31st March 2025

PURPOSE OF REPORT

To present the 2024/25 Statement of Accounts to the Burial Committee for approval and present the Outturn Report for 2024/25.

RECOMMENDATIONS

Members are recommended to:

- a) Approve the draft Statement of Accounts
- b) Note that the surplus on the Crematorium's budget has been spilt with 11% transferred to YWPC reserve, and 89% transferred to Somerset Council

An overview of the Outturn against Budget is given below.

CEMETERY REVENUE OUTTURN 2024/25

The cemetery outturn position shows a variance of -£87,844 against the agreed budget of £101,027. The table below summarises budgets and the variance between budget and actual income and expenditure for 2024/25.

Summary	Annual Budget 2024-25 £	Actuals 2024-25 £	Variance £
Staffing Costs	94,457	24,547	-69,910
Premises Costs	53,920	32,386	-21,534
Plant & Machinery Costs	5,300	2,788	-2,512
Fees and Charges	24,100	18,557	-5,543
Expenditure	175,777	78,278	-97,499
Income	-74,750	-84,405	-9,655
Net Expenditure	101,027	-6,127	-87,844

1. Staff Costs / Pension Costs

Staff & Pension costs have a combined underspend of £70k; in the main this is due to delaying recruitment to two vacancies for the year.

2. Premises Costs

There is an underspend of £21.5K on premises costs. In the main this relates to an underspend against Grounds Maintenance costs.

3. Plant and Machinery

A small underspend of £2.5K has been reported against plant and machinery. There has been underspends against Oil, Gas, travel expenses and repairs and Maintenance.

4. Fees and Charges

The Fees and Charges expenditure includes Insurance, Service Level agreement and Materials and supplies for the Cemetery. An underspend of £5.5K has been reported due to underspends against postage, consultancy fees, protective clothing, audit fees and Equipment tools and materials.

5. Income

Overall cemetery income for 2024/25 has increased significantly, resulting in an overachievement of budget income by £103K.

CREMATORIUM REVENUE BUDGET PERFORMANCE

The Crematorium outturn report shows an outturn position of -£527.6K which is a surplus of £205.6K against the agreed budget for 2024/25. This was split with 11% to be transferred to YWPC, and 89% transferred to Somerset Council.

The overall result is summarised below:-

Summary	Annual Budget 2024-25 £	Actuals 2024-25 £	Variance £
Staffing Costs	443,505	348,900	-94,605
Premises Costs	393,349	329,300	-64,049
Plant & Machinery Costs	31,560	0	-31,560
Fees and Charges	248,220	303,600	55,380
Expenditure	1,116,634	981,800	-134,834
Income	-1,438,639	- 1,509,378	-70,739
Net Expenditure	-322,005	-527,578	-205,573

1. Staff Costs / Pension Costs

There is a net underspend of £96.6K across both staff and pension costs.

2. Premises Costs

Premises Costs includes utilities bills as well as repairs and maintenance costs. There is a net underspend of £64K which can be attributed to underspends seen in Gas and Electricity as well as Repair and Maintenance budgets for the service.

3. Plant & Machinery

No spend has been recorded against plant and machinery, contributing to an underspend of £31.5K

4. Fees & Charges

Fees and charges include expenditure such as printing and stationery, ICT costs, Licences, Management agreements and Equipment and materials needed for the Crematorium. There is an overspend of £55.4K against this classification, however on investigation this appears to relate to Equipment maintenance that has been budgeted for in Plant and Machinery of £26.4K. Further overspends related to higher than anticipated ICT costs of Obitus.

Yeovil Crematorium & Cemetery Committee

Draft Annual Report and Accounts **for the Year ended 31 March 2025**

Prepared by:

Somerset Council

County Hall

Taunton

Somerset

TA1 4DY

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Please note: There may be rounding differences of +/- £1 on certain totals,
due to the fact that pence are not shown in these financial statements

Committee Members

Vyvyenne Burt
Nicola Clark
Tony Lock
Graham Oakes
Colin Rose
Emma-Jayne Hopkins
Jeny Snell
Rob Stickland
Helen Stonier

Yeovil Without Parish Council
Somerset Council (SC)
Somerset Council
Somerset Council
Yeovil Without Parish Council
Yeovil Town Council
Yeovil Town Council
Yeovil Without Parish Council
Yeovil Town Council

Clive Wakely

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

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE
Consolidated Income and Expenditure Statement: Year ended 31 March 2025

2023/2024 £	Notes	2024/2025 £	£
INCOME			
1,444,170	Cremation Fees	1,401,024	
80,163	Burial Income	76,431	
97,777	Other Sales	112,554	
<hr/> 1,622,110		<hr/>	1,590,009
EXPENDITURE			
(428,751)	Staff Costs	(373,480)	
(89,721)	Ground Maintenance & Equipment	(112,271)	
(110,000)	Rent Payable to SC	(110,000)	
(20,647)	Administration & Office Costs	(30,064)	
(76,477)	NDR (Business Rates)	(93,596)	
(37,924)	Medical Referee Costs/Professional Fees	(38,249)	
(106,311)	Utility Costs	(92,001)	
(47,675)	Buildings Maintenance	(31,443)	
(87,097)	SC Management Fees	(92,966)	
(4,210)	Professional Fees	0	
(40,139)	Costs (Other Sales)	(52,402)	
<hr/> (1,048,952)		<hr/>	(1,026,472)
<hr/> 573,158	SURPLUS FOR THE YEAR	<hr/>	563,537
Other Income and Expenditure;			
24,854	Interest Receivable		21,370
(6,378)	Capital Contribution		0
98,620	Contribution to Budgeted Deficit (Yeovil Cemetery)		100,302
<hr/> 690,255	TOTAL INCOME AND EXPENDITURE FOR THE YEAR	<hr/>	685,209
(105,599)	Transfer (to)/from Cemetery Reserve		(120,431)
Appropriations to Reserves (Crematorium);			
(518,816)	To SC (89%) of Crematorium Surplus		(498,836)
(65,840)	To YWPC (11%) of Crematorium Surplus, Interest & Capital		(65,942)
<hr/> (690,255)		<hr/>	(685,209)

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

Comprehensive Income and Expenditure Statement: Year ended 31 March 2025

Schedule 1 - Yeovil Cemetery

2023/2024 £		Notes	2024/2025 £	£
	INCOME			
80,163	Burial Fees / Rent & Wayleaves & Other		76,431	
4,200	Rent & Wayleaves		4,200	
0	Miscellaneous Income		0	
<u>84,363</u>			<u>80,631</u>	
	EXPENDITURE			
(46,933)	Staff & Pension Costs		(24,547)	
(14,051)	SC Management Fee	1	(14,993)	
(7,414)	Grounds Maintenance & Equipment		(9,829)	
(3,181)	Buildings Maintenance		(3,680)	
(10,604)	NDR (Business Rates)		(10,604)	
(5,780)	Administration & Office Costs		(4,281)	
(1,972)	Utility Costs		(9,651)	
(4,210)	Professional Fees		0	
<u>(94,144)</u>			<u>(77,585)</u>	
(9,781)	SURPLUS/(DEFICIT) FOR THE YEAR		3,047	
	Other Income and Expenditure;			
16,760	Interest Receivable		17,082	
98,620	Contribution to Budgeted Deficit		100,302	
<u>105,599</u>	TOTAL INCOME AND EXPENDITURE FOR THE YEAR		<u>120,431</u>	
<u>(105,599)</u>	TRANSFER (TO)/FROM RESERVE		<u>(120,431)</u>	

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

Comprehensive Income and Expenditure Statement: Year ended 31 March 2025

Schedule 2 - Yeovil Crematorium

2023/2024 £		Notes	2024/2025 £	£
	INCOME			
1,444,170	Cremation Fees & Grave Maintenance Income		1,401,024	
93,577	Other Sales	4	108,354	
<u>1,537,747</u>				<u>1,509,378</u>
	EXPENDITURE			
(381,818)	Staff & Pension Costs		(348,934)	
(82,307)	Ground Maintenance & Equipment		(102,441)	
(110,000)	Rent Payable to SC		(110,000)	
(14,867)	Administration & Office Costs		(25,783)	
(65,873)	NDR (Business Rates)		(82,992)	
(37,924)	Medical Referee Costs		(38,249)	
(104,339)	Utility Costs		(82,350)	
(44,494)	Buildings Maintenance		(27,763)	
(73,046)	SC Management Fees	1	(77,973)	
(40,139)	Costs (Other Sales)		(52,402)	
<u>(954,807)</u>				<u>(948,887)</u>
582,940	SURPLUS FOR THE YEAR			560,491
	Other Income and Expenditure;			
8,094	Interest Receivable			4,288
(6,378)	Capital Contribution			0
<u>584,656</u>	TOTAL INCOME AND EXPENDITURE FOR THE YEAR			<u>564,779</u>
	Split of Total Income and Expenditure for the year			
(518,816)	SC (89%) Share of Surplus		(498,837)	
(64,123)	YWPC (11%) Share of Surplus		(61,654)	
(8,094)	YWPC (11%) Interest		(4,288)	
6,378	YWPC (11%) Capital Contribution		0	
<u>(584,656)</u>				<u>(564,779)</u>

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

Statement of Financial Position as at 31 March 2025

2023/2024		2024/2025	
£		£	£
CURRENT ASSETS			
5,000	Stock		5,000
155,141	Debtors	2	39,133
10,628	VAT		2,924
237,331	Funds held by a third party (SC)		478,415
462,403	Funds held by YWPC		528,243
<hr/>		<hr/>	
870,503			1,053,715
CURRENT LIABILITIES			
(5,334)	Creditors	3	(2,173)
<hr/>		<hr/>	
(5,334)			(2,173)
<hr/>		<hr/>	
865,169			1,051,542
<hr/>			
Financed by:-			
RESERVES			
(466,206)	Crematorium Reserve (YWPC)	5	(532,148)
(62,037)	Cremator Replacement Reserve (YWPC)	7	(62,037)
(336,926)	Cemetery Reserve	6	(457,357)
<hr/>		<hr/>	
(865,169)			(1,051,542)
<hr/>		<hr/>	

I confirm these accounts were approved by the Burial Committee at the meeting held on.....

Signed.....

Date.....

Chairman of the Burial Committee

YEOVIL CREMATORIUM & CEMETERY COMMITTEE

Notes to the Accounts

	£	£
I&E		
1.) SC Management Fee	2023/2024	2024/2025
<u>Cemetery</u>		
Audit	300	320
Cashiers	147	157
Financial Services	3,906	4,167
Horticulture	3,691	3,940
Insurance	1,457	1,554
IS	435	465
Legal	277	295
Payroll	258	275
Personnel	504	538
Property Services	2,704	2,885
Safety Officer	372	397
	14,051	14,993
<u>Crematorium</u>		
Audit	949	1,012
Env Health	11,621	12,400
Financial Services	15,622	16,700
Cashiers	466	497
Horticulture	26,010	27,753
Insurance	7,161	7,641
IS	2,033	2,170
Legal	878	937
Payroll	816	871
Personnel	1,594	1,701
Property Services	4,780	5,100
Safety Officer	1,116	1,191
	73,046	77,973
Balance Sheet		
2.) <u>The Debtors are made up of</u>	2023/2024	2024/2025
Funeral Director Accruals & Unpaid Debtors	155,141	39,133
	155,141	39,133

YEOVIL CREMATORIUM & CEMETERY COMMITTEE

Notes to the Accounts

	£	£
	2023/2024	2024/2025
3.) <u>Creditors</u>		
Made up of Accruals relating to:		
Utilities	5,334	2,173
	<u>5,334</u>	<u>2,173</u>
4.) <u>I&E Analysis of Other Sales (Crematorium)</u>		
	2023/2024	2024/2025
Tablet Vase & Scatter Tube Sales	43,438	25,046
Books of Remembrance	3,050	1,323
PV Feed in Tariff	0	-
Audio Visual Presentations	0	-
Sale of Planting Rights	600	187
Donations	0	-
Sanctums	11,929	24,267
Cremation Fees	14,602	12,404
Atlas Pillar Plaques	946	458
Miscellaneous	19,012	44,670
	<u>93,577</u>	<u>108,354</u>

YEOVIL CREMATORIUM & CEMETERY COMMITTEE

Notes to the Accounts

	£	£
5.) <u>Crematorium Reserve (YWPC)</u>	2023/2024	2024/2025
Opening Balance	(400,366)	(466,206)
11 % Surplus on Crematorium	(64,123)	(61,654)
Interest Earned on balance during year	(8,094)	(4,288)
11% of Capital Expenditure	6,378	0
Closing Balance	<u>(466,206)</u>	<u>(532,148)</u>
6.) <u>Cemetery Reserve</u>	2023/2024	2024/2025
Opening Balance	(231,328)	(336,926)
Surplus	(88,839)	(103,349)
Interest Earned on balance during year	(16,760)	(17,082)
Closing Balance	<u>(336,926)</u>	<u>(457,357)</u>
7.) <u>Cremator Replacement Reserve (YWPC)</u>	2023/2024	2024/2025
Opening & Closing Balance	<u>(62,037)</u>	<u>(62,037)</u>

Revised SLA Overview.

The proposed SLA seeks to formalise the responsibilities of Somerset Council in supporting the Joint Burial Committee (JBC), representing Yeovil Town Council and Yeovil Without Parish Council, in the operation and maintenance of Yeovil Cemetery.

It covers a wide range of administrative, operational, and maintenance functions provided by Somerset Council for a fee (Appendix A to be attached) and aims to establish clear service standards, timescales, and accountability, ensuring that cemetery operations are carried out in a respectful, professional, and efficient manner.

Key service areas include:

- **Financial Management:** Budget setting, monitoring, and accounts preparation.
- **Audit:** Periodic audits to ensure compliance and financial accuracy.
- **Cashiering & Income:** Management of income and invoicing.
- **Payroll & HR:** Salary processing, personnel support, recruitment, and statutory compliance.
- **Health & Safety:** Advice and regular compliance visits.
- **Grounds Maintenance:** A detailed and enhanced service including grass cutting (10–14 day cycle in season), hedge trimming, litter collection (twice weekly to daily), pathway maintenance, tree inspections, and seasonal planting.
- **Grave Digging:** Provision of safe and compliant grave preparation by trained staff.
- **Memorial Safety Testing:** A rolling five-year inspection programme, with records kept and follow-up action communicated to memorial owners.
- **Legal, Insurance & Property Services:** Provision of legal advice, insurance administration, and supervision of capital and maintenance projects.
- **Annual RPI Adjustment:** Fees are reviewed annually with adjustments based on the RPI figure from October, with revised fees issued by 1st February.
- **Review & Monitoring:** The SLA will be reviewed annually or upon request.

Appendix A shows a review of the costs of running the cemetery. The budget is based on actual costs in 24/25 and grouped into functional areas. The revised budget supports and directly corresponds to several key service areas defined in the SLA.

Costs for internal Somerset Council services such as accounting, audit, HR and IT have been removed. This is work SC are already doing on a much wider scale for Regulatory and Operational Services and therefore officers feel the cost is negligible.

The estimated cost of running the cemetery is £162,080. The projected income target based on previous years is recommended to be £71,049. This leaves a figure of £91,031 when the income is taken from the running costs.

All figures will be rounded up for budget purposes.

	Electorate	Budgeted Deficit 2025/26	Deficit as per revised SLA	Difference
YTC	23,076	78,618	69,718	8,900
YWPC	7,054	24,032	21,312	2,720
Total	30,130	102,650	91,030	11,620

These figures are for indicative purposes only and will be reviewed each year during the budget setting process.

Service Level Agreement (SLA)

Between Somerset Council and The Joint Burial Committee (Yeovil Town Council and Yeovil Without Parish Council)

1. Introduction

This Service Level Agreement (SLA) outlines the responsibilities and standards for the services provided by Somerset Council to the Joint Burial Committee, which oversees the operation of Yeovil Cemetery. The Burial Committee represents Yeovil Town Council (90% ownership) and Yeovil Without Parish Council (10% ownership).

This agreement is subject to Somerset Council's Financial Regulations, Procurement Rules, and ICT Policies. The services outlined herein are provided for the fees detailed in Appendix A.

2. Financial Services

Somerset Council will provide the following financial services:

- Setting and monitoring of budgets
 - Closing of accounts
 - Production of full financial statements of accounts
 - Provision of any other necessary financial assistance
 - Administration and advice on asset maintenance.
-

3. Audit Services

Somerset Council shall perform periodic audits of the systems in place at the Cemetery to ensure compliance, accuracy, and transparency.

4. Cashiering / Miscellaneous Income

- Fees collected at the Crematorium will be entered onto the cash receipting system.
 - Invoices will be raised as requested by the Burial Committee where required.
-

5. Payroll Services

Somerset Council shall:

- Collect and input payroll data
- Administer all temporary and permanent variations
- Process salary payments

- Provide an accessible advice service on tax, national insurance, and pensions
 - Issue all year-end information to employees, HMRC, and relevant bodies
 - Ensure compliance with statutory legislation
-

6. People Services

Somerset Council will:

- Provide support on all personnel-related matters
 - Assist with recruitment processes
 - Offer advice on conditions of service, employment policies, and practices
-

7. Health and Safety (Safety Officer)

Somerset Council will:

- Provide health and safety advice
 - Conduct periodic visits to each establishment to ensure compliance and identify potential issues.
-

8. Grounds Maintenance Services

Somerset Council shall deliver enhanced grounds maintenance services at Yeovil Cemetery to maintain a respectful, tidy, and safe environment appropriate for public visitation and remembrance. Services will include, but are not limited to:

Grass Cutting

- All grassed areas, including grave plots, walkways, and verges, will be cut every 10–14 days during the growing season (March–October), weather permitting.
- Grass will be trimmed around headstones and fixed memorials during each visit.
- Arisings will be removed or appropriately dispersed.

Hedge Trimming

- Hedges will be trimmed at least twice annually (early spring and late autumn).
- Trimming will ensure unobstructed pathways and access.

Litter Collection

- Litter bins will be emptied weekly, with increased frequency during high-usage periods.
- General litter, dead flowers, and debris will be collected at least twice weekly and daily during peak periods.

Pathway and Hard Surface Maintenance

- Hard surfaces will be cleared of moss, weeds, and debris monthly or more frequently if needed.
- Key paths will be gritted during icy conditions.

Tree Maintenance

- Trees will be inspected annually by a qualified arboriculturist.
- A schedule of works will be produced and delivered based on inspections.
- All inspections and work information will be kept on the Council's tree database.
- Deadwood and hazards will be managed proactively.
- Emergency response to fallen or dangerous trees within 24 hours of notification.

Floral Beds and Shrubs

- Two seasonal displays per year (spring and summer).
- Shrubs pruned annually and maintained as needed.

Memorial Area Cleanliness

- Overgrowth near memorials controlled during grounds visits.
- Memorial cleaning is excluded unless separately arranged.

All grounds work will be conducted respectfully and professionally to uphold the dignity of the cemetery.

9. Grave Digging Services

- Somerset Council shall provide grave digging services for both full interments and cremated remains.
- Graves shall be prepared to the correct depth, location, and safety standards in line with the latest Institute of Cemetery and Crematorium Management (ICCM) and Health and Safety Executive (HSE) guidelines.
- Spoil will be managed sensitively, and the area restored promptly following each burial.
- All grave digging staff will be suitably trained and appropriately supervised.

10. Memorial Safety Testing

- Somerset Council shall be responsible for a regular program of memorial safety testing in accordance with best practice and national guidance.
- All memorials shall be inspected on a rolling five-year basis.
- Testing shall be carried out by trained personnel, with temporary safety measures applied where immediate risks are identified.

- Clear records of inspections, results, and actions taken shall be maintained and made available to the Burial Committee.
 - Memorial owners shall be notified of unsafe memorials and given appropriate advice and support regarding repairs.
-

11. Legal Services

Somerset Council will provide legal advice as required by the Burial Committee.

12. Insurance

Somerset Council will:

- Insure the cemetery buildings and contents under the most cost-effective policy
 - Manage and progress claims with insurance companies on behalf of the Burial Committee
-

13. Property Services

Somerset Council shall:

- Provide plans, bills of quantity, and specifications for reactive maintenance and capital works.
 - Estimate costs for proposed projects
 - Supervise works in an architectural capacity when instructed
-

14. Annual Price Adjustment (RPI Clause)

The fees payable by the Joint Burial Committee to Somerset Council for the services outlined in this agreement shall be subject to an annual review and adjustment in line with the Retail Price Index (RPI) as published by the Office for National Statistics.

The adjustment shall take effect on the 1st of April each year and shall be based on the RPI figure published in October of the preceding year. In the event that RPI is replaced by another official inflation measure, the replacement index shall be used.

The revised fees will be confirmed in writing by Somerset Council no later than 1st February each year.

15. Review and Monitoring

This SLA will be reviewed annually or at the request of either party. Performance against the agreed service standards will be monitored by the Burial Committee.

Signed on behalf of Somerset Council:

Name: _____ Position: _____ Date: _____

Signed on behalf of The Joint Burial Committee:

Name: _____ Position: _____ Date: _____

Appendix A: Schedule of Fees (To be attached)

Appendix A - Proposed Budget

Description	Estimated Cost per Annum	Notes
Staffing		
Salaries - Basic Pay - Admin, Professional, Tech&Clerical	£ 82,400.51	2x FTE within cemetery. Admin and management time also included.
Utilities		
Energy - Electricity	£ 4,463.89	based on 2024/25 charges
Energy - Gas	£ 6,500.00	based on 2024/25 charges
Rates - Business Rates NNDR	£ 10,603.75	based on 2024/25 charges
Water - Water Charges / Sewer	£ 3,113.66	based on 2024/25 charges
Grounds Maintenance		
Horticultural Supplies	£ 5,382.06	Twice annual bedding displays.
Tree Maintenance and Inspection	£ 6,000.00	Cost is 178 trees inspected by 2 tree surgeons over 2 weeks, + maintenance.
Building and Cemetery Maintenance		
Building Maintenance	£ 8,000.00	Repairs to buildings etc in cemetery.
Cemetery Maintenance	£ 1,633.95	Repairs to pathways, benches, bins etc.
Security		
Fixtures & Fitting - Security & Alarms	£ 5,342.62	Maintenance and servicing of alarms, unlocking/locking + callout
Premises Insurance	£ 251.30	
Vehicle Costs		
Fuel	£ 1,192.05	
Repair and Maintenance	£ 4,275.71	
Insurance	£ 630.00	
Waste		
Waste Disposal - Skip Hire	£ 5,510.90	Hire of large skip for green waste, 1 smaller skip for non recyclables , emptying of bins
Waste Collection	£ 1,236.81	Skip collection
Equipment		
Equipment Maintenance	£ 2,500.00	Annual servicing and maintenance of equipment
Equipment	£ 5,000.00	Purchase of replacement equipment, shoring etc
Miscellaneous		
Purchase of Plaques	£ 83.00	
Office Stationery	£ 168.12	
Clothing and Uniform	£ 239.61	
Mobile Phones	£ 360.00	1x staff x £30 x 12 months.
Burial Costs	£ 5,192.31	Includes topple testing at internal rate.
ICT - Business Systems	£ 2,000.00	50% contribution to BACAS database. No other IT overhead costs included in this.
TOTAL	£ 162,080.25	
Income		
Wayleaves	£ 4,200.00	
External Charges	£ 66,849.00	
TOTAL	£ 71,049.00	

£ 91,031.25

Yeovil Cemetery Update Report

Compiled by: John Ranger

Burials

Type Of Burial	April	May	June
New Grave	1	1	0
Re-Opened	0	0	1
Ashes	7	2	2

Potential Future Burial Site

I have been approached by a member of the public who has 43 Acres of Grade 3 agricultural land which he would like to turn into a Cemetery, specifically a green cemetery. I have visited the land, and upon visual inspection it looks to be an ideal gradient. It is not unheard of that grade 3 Agricultural land can achieve a change of use. The only issue I picked up on during my brief visit, was that the land is accessed via a single-track lane off a main road, although this no more than ½ a mile to the entrance to the land.

There is also a further option of 12 acres of land, situated in another part of Yeovil which has a slight gradient and has roadside access.

The owner is keen to develop the land themselves to create a green Cemetery but would ideally like the support of the Town Council for guidance and development in some form of working partnership.

If the Committee would like to approach the owner regarding this proposal, please e-mail me for contact details.

Crematorium Update Report

Compiled by: John Ranger

Cremations / Gas Usage

Month	Number of Cremations 2023/24 comparison 2024/25
April	5%
May	2%
June	2%

The above table shows an increase in Cremations over 3 of the quarterly months.

Month	Gas Consumption 2023/24 comparison 2024/25
April	3%
May	5%
June	3%

The above table shows a further decrease in gas consumption despite the fact that Cremations increased over 3 of the quarterly months.