

Yeovil Crematorium & Cemetery Committee



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

Phone 01935 382424
E-mail Town.Clerk@yeovil.gov.uk

Yeovil Crematorium and Cemetery Committee

Wednesday 13th July 2022

6:00pm

Town House, 19 Union Street, YEOVIL

Amanda Card
Clerk to the Committee
7th July 2022

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	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)
Peter Down	(Clergy 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	

Recording of Council Meetings

The Local Audit and Accountability Act 2014 allows both the public and press to take photographs, film and audio record the proceedings and report on all public meetings (including on social media).

Any member of the public wishing to record or film proceedings must let the Chairman of the meeting know prior to, or at the start of, the meeting and the recording must be overt (i.e. clearly visible to anyone at the meeting), but non-disruptive. Please refer to our Policy on audio/visual recording and photography at Council meetings at www.yeovil.gov.uk. This permission does not extend to private meetings or parts of meetings which are not open to the public.

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. **ELECTION OF CHAIR**

To elect a Chair for the Municipal Year 2022/23

2. **ELECTION OF VICE CHAIR**

To elect a Vice Chair for the Municipal Year 2022/23

3. **APOLOGIES FOR ABSENCE**

4. **DECLARATION OF INTEREST**

5. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 12th January 2022 attached at pages 3 to 6.

6. **TERMS OF REFERENCE**

To agree the Terms of Reference of the Yeovil Crematorium and Cemetery Committee and recommend to the membership Councils as attached at pages 7 to 8. To be adopted at a future meeting of this Committee.

7. **OUTTURN REPORT 2021/22**

To consider the report from the Finance Specialist at South Somerset District Council as attached at pages 9 to 14.

8. **FINANCIAL STATEMENTS 2021/22**

To consider the report from the Finance Specialist at South Somerset District Council as attached at pages 15 to 24

9. **CEMETERY UPDATE**

To consider the report from the Operational Section Lead - Cemetery attached at pages 25 to 26.

10. CREMATORIUM UPDATE

To consider the report from the Bereavement Specialist at South Somerset District Council as attached at pages 27 to 31.

11. DATES OF FUTURE MEETINGS

12th October 2022

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

Yeovil Crematorium & Cemetery Committee



Minutes of the hybrid meeting of Yeovil Crematorium and Cemetery Committee held on Wednesday 12th January 2022 at 6:03pm held by video-conferencing using Zoom meeting software.

Present

Nicola Clarke	South Somerset District Council (Vice-Chair)
Pauline Lock	Yeovil Town Council
Mike Lock	Yeovil Town Council
Tony Lock	Yeovil Town Council
Graham Oakes	South Somerset District Council (from 6:05pm)
Colin Rose	Yeovil Without Parish Council
Rob Stickland	South Somerset District Council (Chair)

In Attendance (in person):

Amanda Card	Yeovil Town Council Clerk/Clerk to the Committee
Dan Ledger	Yeovil Without Parish Council Clerk
John Ranger	Specialist Bereavement Services – South Somerset District Council
Emily Wilce	Specialist Finance – South Somerset District Council

Public Comment

6:03pm - the meeting commenced.

(1) APOLOGIES FOR ABSENCE

Cllr Sharon Hackett and Clive Wakely

RESOLVED: to accept the apologies

(2) DECLARATION OF INTEREST

There were no declarations made at this time.

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

Councillor	Reason	Interest
Cllr N Clark	Member of: South Somerset District Council	Personal
Cllr M Lock Cllr P 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: Somerset County Council South Somerset District Council Yeovil Town Council	Personal
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 8th December 2021 be signed by the Chair as a correct record at the next appropriate opportunity.

(4) CEMETERY AND CREMATORIUM BUDGET 2022/23

It was agreed that as the budget had been discussed at great detail at the previous meeting that it was not necessary for the budget to be explained line by line.

It was highlighted that there had been an error in the increase of £9,000 against the Obitus system and the line for Memorials should have been increased. This has now been amended.

RESOLVED: (1) to approve and recommend to Yeovil Town Council, Yeovil Without Parish Council and South Somerset District Council as appropriate: (a) the Cemetery and Crematorium Budgets for 2022/23; (b) the allocation of the cemetery deficit for inclusion in the Parish Precepts when setting the 2022/23 Council Tax; (c) the proposed fee increases for the cemetery and the crematorium; (d) the Cemetery and Crematorium Service Level Agreement and charges for 2022/23 (to be signed by the Chair at the next appropriate opportunity); and (e) to note the Reserve Balances.

(5) CEMETERY UPDATE

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

Members expressed their disappointment that guidance had not yet been received from the Commercial Property, Land and Development Manager about the technical “Grounds Conditions Investigation on Fiveways Land” report.

RESOLVED: (1) to note the report; and (2) that the Specialist Operational Management – Bereavement Services chase the Commercial Property, Land and Development Manager for a response within 7 days.

(6) TERMS OF REFERENCE WORKING PARTY

RESOLVED: that the Clerk to the Committee; the Specialist Operational Management – Bereavement Services and Cllrs Tony Lock; Colin Rose and Rob Stickland for the Terms of Reference Working Party.

(7) DATES OF FUTURE MEETINGS

For information:

13th April 2022

13th July 2022

12th October 2022

RESOLVED: to note the dates of future meetings.

Public Comment

There were no comments.

(8) EXCLUSION OF PRESS AND PUBLIC

RESOLVED: (1) to exclude the press and public from the remainder of the meeting in accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960 on the grounds that publicity of agenda item 12 would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted. Public Bodies (Admission to Meetings) Act 1960 s3.

(9) CREMATORIUM UPDATE

Discussions were held about the new build project. A question was raised regarding the irrecoverable VAT. Further discussions were held on the crematorium.

RESOLVED: (1) to note the update; and (2) that the Specialist Operational Management – Bereavement Services consult with the VAT officer for an explanation to provide to Members of the Committee.

(10) CEMETERY GATES

Members considered 3 quotes regarding replacement gates at the Cemetery. It was decided that further information was required to make the quotes comparable.

RESOLVED: (1) to delegate the procurement decision to the Clerk of the Committee in consultation with the Chair and the Specialist Operational Management – Bereavement Services, following receiving additional information and consulting with the Committee.

6:45pm – the meeting closed.

Signed: (Chair)

Date:

Yeovil Crematorium & Cemetery Committee



Terms of Reference

Purpose

The Yeovil Crematorium and Cemetery Committee has been appointed to consider the operations of the Yeovil Crematorium and Yeovil Cemetery and make recommendations to the appropriate Membership Authorities. Although a non-decision-making body, it may operate and make decisions within the budgets approved by the Membership Authorities.

Membership

The Yeovil Crematorium and Cemetery Committee will comprise:

- 3 x Councillors South Somerset District Council
- 3 x Councillors Yeovil Town Council
- 2 x Councillors Yeovil Without Parish Council
- 1 x Funeral Directors' Representative (co-opted non-voting)
- 1 x Clergy Representative (co-opted non-voting)

Officers

- Specialist – Bereavement Services, South Somerset District Council
- Specialist – Finance, South Somerset District Council
- Town Clerk – Yeovil Town Council
- Clerk – Yeovil Without Parish Council

Roles and Responsibilities

- To receive updates regarding Yeovil Crematorium
- To receive updates regarding Yeovil Cemetery
- To regularly receive budget monitoring reports for both Yeovil Crematorium and Yeovil Cemetery

- To receive the Outturn Position of both Yeovil Crematorium and Yeovil Cemetery
- To receive the Statement of Accounts for both Yeovil Crematorium and Yeovil Cemetery
- Consultees for operational decisions
- To recommend to South Somerset District Council, Yeovil Town Council and Yeovil Without Parish Council as appropriate the draft budget (October meeting) and final budget (January meeting) for the following year for both Yeovil Crematorium and Yeovil Cemetery
- To recommend to South Somerset District Council, Yeovil Town Council and Yeovil Without Parish Council as appropriate support or non-support for decisions for both financial and non-financial matters for both Yeovil Crematorium and Yeovil Cemetery.

Meetings

- There will be four meetings per year – January, April, July, October (however, it is likely that the April meeting will be cancelled in an election year)
- All meetings will be chaired by the Chairperson who will be elected each July.
- The Clerk to the Committee will be the Town Clerk of Yeovil Town Council.

CEMETERY & CREMATORIUM OUTTURN REPORT 2021/22

For the year ended 31st March 2022

CEMETERY & CREMATORIUM OUTTURN REPORT 2021/22

PURPOSE OF REPORT

To present the 2021/22 Statement of Accounts to the Burial Committee for approval and present the Outturn Report for 2021/22.

RECOMMENDATIONS

Members are recommended to:

- a) Approve the draft Statement of Accounts
- b) Note the external examination report from Darkin Miller- Chartered Accountants, is expected to be completed at the end of July 2022
- c) Note that the balance of the deficit that occurred in the Cemetery's budget has been transferred from the reserve
- d) Note that the surplus on the Crematorium's budget has been split with 11% transferred to YWPC reserve, and 89% transferred to SSDC

An overview of the Outturn against Budget is given below.

CEMETERY & CREMATORIUM OUTTURN REPORT 2021/22

CEMETERY REVENUE OUTTURN 2021/22

Overall, the net expenditure for the Cemetery was 28% under budget.

	2021-22 Actual (£)	2021-22 Budget (£)	Variance (£)	Variance %	2020-21 Actual (£)
INCOME:					
Burial Fees & Grave Maintenance Income	(75,528)	(58,200)	(17,328)	30%	(58,274)
Misc Income	(650)	-	(650)	-	(650)
Rent & Wayleavers	(4,200)	(4,200)	-	-	(4,200)
Income (Total)	(80,378)	(62,400)	(17,978)	30%	(63,124)
EXPENDITURE:					
Staff Costs	71,783	76,290	(4,507)	(6%)	72,916
Pension Costs	9,754	6,730	3,024	45%	14,620
Administration	663	2,510	(1,847)	(74%)	237
Building Maintenance	5,974	9,500	(3,526)	(37%)	3,027
Business rates	9,546	9,900	(354)	(4%)	8,301
Utilities	4,617	6,180	(1,563)	(25%)	10,309
Equipment	19,864	15,370	4,494	29%	4,078
Ground Maintenance	6,068	7,450	(1,382)	(19%)	1,009
SSDC Management Fees	14,124	14,330	(206)	(1%)	14,153
Expenditure Costs (Total)	142,393	148,260	(4,384)	(91%)	128,650
Gross Profit	62,015	85,860	(22,362)	(26%)	65,526
Interest Costs:					
Interest Income	(283)	(880)	597	(68%)	(1,190)
Interest Expense	-	-	-	-	-
Deficit	61,733	84,980	(23,247)	(27%)	64,336

CEMETERY & CREMATORIUM OUTTURN REPORT 2021/22

1. Staff Costs / Pension Costs

Staff & Pension costs have a combined underspend of £1.4k; this is partly due to there being no overtime for 2021/22.

2. SSDC Management Fees

SSDC Management Fees are recharges from SSDC to the Cemetery for Finance, Legal, IT, Property, Insurance, and other support services.

3. Equipment

There is an overspend of £4.5k on equipment costs for 2021/22. This is mainly due to the additional hire of diesel mower over a 24-week period at a cost of £3.6k; the remaining was due to the service of equipment held on site.

4. Administration

Administration costs were £1.8k underspent this year, primarily due to a reduction in spend on travelling allowances, covid is influencing the travel required by staff. As well as printing and stationery costs & telephone and mobile phone rentals have not been spent in 2021/22.

5. Building Maintenance

An underspend of £3.5k against budget. Mainly due to an underspend within the repairs and Maintenance of Buildings to the value of £3.8k.

6. Income

Overall cemetery income for 2021/22 increased by just over £17.2k on 2020/21.

CEMETERY CAPITAL EXPENDITURE

The Capital Expenditure for the Crematorium will be reported on separately.

CEMETERY & CREMATORIUM OUTTURN REPORT 2021/22

CREMATORIUM REVENUE BUDGET PERFORMANCE

1. The Crematorium has produced an overall surplus of £611.9k, which is 188k higher than budget. This was split with 11% transferred to YWPC reserve, and 89% transferred to SSDC.
2. The overall result is summarised below:-

	2021-22 Actual (£)	2021-22 Budget (£)	Variance (£)	Variance %	2020-21 Actual (£)
INCOME:					
Cremation Fees	(1,416,465)	(1,215,390)	(201,075)	17%	(1,234,144)
Misc Income	(2,074)	(1,130)	(944)	84%	(1,366)
Sales (other)	(85,620)	(54,000)	(31,620)	59%	(81,281)
Income (Total)	(1,504,159)	(1,270,520)	(233,639)	159%	(1,316,790)
EXPENDITURE:					
Cost of Sales (Others)	51,169	42,400	8,769	21%	50,621
Staff	253,663	311,380	(57,717)	(19%)	277,193
Pension Costs	65,836	29,690	36,146	122%	63,779
Administration	21,164	22,490	(1,326)	(6%)	20,292
Building Maintenance	40,305	16,500	23,805	144%	64,605
Business rates	50,432	51,440	(1,008)	(2%)	50,432
Equipment	81,904	39,600	42,304	107%	77,280
Ground Maintenance	4,022	9,900	(5,878)	(59%)	6,562
Medical References	26,423	25,000	1,423	6%	30,851
Mercury Abatement	47,492	46,000	1,492	3%	45,815
Rent & Wayleavers	110,000	110,000	-	-	110,000
SSDC Management Fees	86,398	86,700	(302)	(0%)	86,699
Utilities	54,083	55,830	(1,747)	(3%)	67,040
Expenditure Costs (Total)	892,891	846,930	866	313%	951,167
Gross Profit	(611,268)	(423,590)	(232,773)	55%	(365,624)
Interest Costs:					
Interest Income	(634)	-	(634)	-	(2,665)
Interest Expense	-	-	-	-	-
Surplus	(611,902)	(423,590)	(188,312)	44%	(368,289)

CEMETERY & CREMATORIUM OUTTURN REPORT 2021/22

Staff Costs / Pension Costs

3. There is a net underspend of £21.5k across both staff and pension costs. Overtime costs have seen a dramatic reduction this year, which had attributed to £6.9k of the overall underspend.

Rent/SSDC Management Fees

4. The Rent is payable to the owners of the Crematorium: 89% SSDC and 11% to YWPC. The Management Fee relates to recharges for Finance, Insurance, Personnel etc provided by SSDC. Both marginally under budget for the period.

Equipment

5. An overspend of £42k against budget. The overspend is primarily due to expenses for both the ATI and FT cremators. This included spend on the servicing of equipment on site, including the cremator and annual service charges.

Administration Costs

6. This covers expenditure on items such as printing & stationery, cleaning, telephone, subscriptions etc and is £1.3k underspent against budget.

Building Maintenance

7. Expenditure is £23k overspent, mainly attributable to the resurface of car park and entrance as well as the new foundations.

Cost of Sales

8. This is the cost of purchasing goods for resale such as urns, tablets, Wesley Tributes etc.

Mercury Abatement fees

9. The Crematorium incurs a “penalty charge” for the use of cremators which do not meet the new standards for the removal of mercury and other toxins. This is slightly over budget by £1.4k.

Utilities

10. This expenditure is £1.7k under budget. The expectation was that there would be new cremators installed during 2021/22 this installation is now due to take place in 2022/23.

Capital Expenditure

The Capital Expenditure for the Crematorium will be reported on separately.

Yeovil Crematorium & Cemetery Committee

Draft Annual Report and Accounts

for the Year ended 31st March 2022

Prepared by:

South Somerset District Council

Brympton Way

Yeovil

Somerset

BA20 2HT

Contents

Committee Members	3
Period Review	Error! Bookmark not defined.
Consolidated Income and Expenditure Statement: Year ended 31 March 2022	4
Comprehensive Income and Expenditure Statement: Year ended 31 March 2022	5
Statement of Financial Position as at 31st March 2022	7
Notes to the Accounts	8

Committee Members

Cllr Rob Stickland (Chair)

South Somerset District Council

Cllr Nicola Clark (Vice Chair)

South Somerset District Council

Cllr Iris Coton (appointed 18th Nov2021)

Yeovil without Parish Council

Cllr Pauline Lock

Yeovil Town Council

Cllr Mike Lock

Yeovil Town Council

Cllr Tony Lock

Yeovil Town Council

Cllr Graham Oakes

South Somerset District Council

Cllr John Shell

Yeovil without Parish Council

Cllr John Shell

Yeovil without Parish Council

Non-Voting Members

Mr Clive Wakely

Funeral Directors' Rep., co-opted

Mr Peter Down

Clergy Rep., co-opted

Mr Peter Herridge (resigned 3rd Dec 2020)

Humanist celebrants Rep., co-opted

Consolidated Income and Expenditure Statement: Year ended 31 March 2022

RESTATED 2020/2021 £	Notes	2021/2022 £	£
INCOME			
1,234,144	Cremation Fees	1,416,465	
58,274	Burial Income	75,528	
87,497	Other Sales	92,544	
1,379,914			1,584,537
EXPENDITURE			
(428,507)	Staff Costs	(401,036)	
(88,928)	Ground Maintenance & Equipment	(111,005)	
(110,000)	Rent payable to SSDC	(110,000)	
(20,529)	Administration & Office Costs	(21,827)	
(58,733)	NNDR (Business Rates)	(59,978)	
(30,851)	Medical Referee Costs/Professional fees	(26,423)	
(45,815)	Mercury Abatement Fees	(47,492)	
(77,349)	Utility Costs	(59,553)	
(67,631)	Buildings Maintenance	(46,280)	
(100,852)	SSDC Management Fees	(100,522)	
(3,626)	Professional Fees	(2,716)	
(50,621)	Costs (Other Sales)	(51,169)	
(1,083,443)			(1,038,001)
296,472	Surplus for the Year		546,537
3,856	Interest Receivable		916
300,327	OPERATING SURPLUS FOR THE YEAR		547,453
67,962	Contribution to budgeted deficit (Yeovil Cemetery) Transfer (to)/from Reserve		64,449
	Appropriations to Reserves (Crematorium):		
(327,777)	To SSDC (89%) of Crematorium Surplus		(544,592)
(40,512)	To YWPC (11%) of Crematorium Surplus & interest		(67,309)
-	Transfer to/from Cremator Reserve		-
(300,327)			(547,453)

Comprehensive Income and Expenditure Statement: Year ended 31 March 2022

Schedule 1 - Yeovil Cemetery

RESTATED
2020/2021

2021/2022

£		Note s	£	£
	INCOME			
58,274	Burial Fees		75,528	
4,200	Rent & Wayleaves		4,200	
650	Miscellaneous Income		650	
<u>63,124</u>				<u>80,378</u>
	EXPENDITURE			
(87,536)	Staff & Pension Costs		(81,537)	
(14,153)	SSDC Management Fee	1	(14,124)	
(5,087)	Grounds Maintenance & Equipment		(25,079)	
(3,027)	Buildings Maintenance		(5,974)	
(8,301)	NNDR (Business Rates)		(9,546)	
(237)	Administration & Office costs		(663)	
(10,309)	Utility costs		(5,469)	
(3,626)	Professional Fees		(2,716)	
<u>(132,276)</u>				<u>(145,109)</u>
(69,152)	Surplus/(Deficit) for the Year			(64,731)
1,190	Interest Receivable			283
<u>(67,962)</u>				<u>(64,449)</u>
			Paid on a/c from Reserves	84,980 (20,531)
				<u>64,449</u>

Comprehensive Income and Expenditure Statement: Year ended 31 March 2022

Schedule 2 - Yeovil Crematorium

RESTATED

2020/2021

£

Notes

2021/2022

£

£

INCOME

1,234,144
82,647

Cremation Fees & Grave Maintenance Income
Other Sales

4

1,416,465
87,694

1,316,790

1,504,159

EXPENDITURE

(340,971) Staff & Pension Costs
(83,841) Ground Maintenance & Equipment
(110,000) Rent payable to SSDC
(20,292) Administration & Office Costs
(50,432) NNDR (Business Rates)
(30,851) Medical Referee Costs
(45,815) Mercury Abatement Fees
(67,040) Utility Costs
(64,605) Buildings Maintenance
(86,699) SSDC Management Fees
(50,621) Costs (Other Sales)

(319,499)
(85,926)
(110,000)
(21,164)
(50,432)
(26,423)
(47,492)
(54,083)
(40,305)
(86,398)
(51,169)

1

(951,167)

(892,891)

365,624
2,665

Surplus for the Year
Interest Receivable

611,268
634

368,289

611,902

Split of Surplus for the year

SSDC 89% 544,028.49
YWPC 11% 67,239.48

611,268

Statement of Financial Position as at 31st March 2022

RESTATED 2020/2021		2021/2022	
£		£	£
CURRENT ASSETS			
5,000	Stock	5,000	
142,181	Debtors	294,749	2
4,016	Prepayments	1,328	2
-	Investments	-	5
571,345	Funds held by a third party (SSDC)	487,513	
<hr/>		<hr/>	
722,542			788,589
CURRENT LIABILITIES			
(12,830)	Creditors	(53,916)	3
(4,016)	Deferred Income	(1,328)	3
(74,554)	VAT	(45,161)	
<hr/>		<hr/>	
(91,399)			(100,404)
<hr/>		<hr/>	
631,143			688,185
Financed by:-			
RESERVES			
(367,220)	Crematorium Reserve (YWPC)	(403,731)	6
(62,037)	Cremator Replacement Reserve (YWPC)	(62,037)	8
(201,886)	Cemetery Reserve	(222,417)	7
<hr/>		<hr/>	
(631,143)			(688,185)

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

Signed.....

Date.....

Chairman of the Burial Committee

Notes to the Accounts

I&E			
1.)	SSDC Management Fee	2020/2021	2021/2022
	<u>Cemetery</u>		
	Audit	300	300
	Cashiers	147	147
	Financial Services	3,906	3,906
	Horticulture	3,691	3,691
	Insurance	1,457	1,457
	IS	435	435
	Legal	277	277
	Payroll	258	258
	Personnel	504	504
	Property Services	2,704	2,704
	Safety Officer	372	372
	Savings target payment	-	-
	VAT	102	73
		<u>14,153</u>	<u>14,124</u>
	<u>Crematorium</u>		
	Audit	949	949
	Env Health	11,621	11,621
	Financial Services	15,622	15,622
	Cashiers	466	466
	Horticulture	26,010	26,010
	Insurance	7,161	7,161
	IS	2,033	2,033
	Legal	878	878
	Payroll	816	816
	Personnel	1,594	1,594
	Property Services	4,780	4,780
	Safety Officer	1,116	1,116

	VAT	<u>13,653</u>	<u>13,352</u>
		<u>86,699</u>	<u>86,398</u>
	Balance Sheet		
2.)	The Debtors are made up of	2020/2021	2021/2022
	Funeral Director Accruals	142,181	294,749
	Accruals for other costs	0	0
	Prepayments	<u>4,016</u>	<u>1,328</u>
		<u>146,197</u>	<u>296,077</u>
3.)	Creditors	2020/2021	2021/2022
	Made up of Accruals relating to:		
	Administration	2,900	45,142
	Maintenance	27	1,148
	Utilities	9,545	7,276
	Receipt in Advance	4,016	1,328
	Cost (Other Sales)	0	0
	Professional fees	<u>262</u>	<u>350</u>
		<u>16,750</u>	<u>55,243</u>
4.)	<u>Analysis of Other Sales (Crematorium)</u>	2020/2021	2021/2022
	Tablet,Vase & Scattertube Sales	49,963	42,701
	Extended Chapel Time	0	0
	Books of Remembrance	4,518	4,582
	PV Feed in Tariff	1,275	1,813
	Audio Visual Presentations	26,215	37,653
	Sale of Planting Rights	200	400
	Donations	90	234
	Bearers	0	0
	Miscellaneous	<u>384</u>	<u>310</u>
		<u>82,647</u>	<u>87,694</u>
5.)	<u>Investments</u>	<u>0</u>	<u>0</u>
		<u>0</u>	<u>0</u>

No bank account is held by the Burial Committee. All funds are now held by SSDC on its behalf

Notes to the Accounts Continued

	£	£
6.) Crematorium Reserve (YWPC)	2020/2021 RESTATED	2021/2022
Opening Balance	(331,113)	(367,220)
11 % Surplus on Crematorium	(40,219)	(67,239)
Interest	(2,665)	(634)
11% of Capital Expenditure	6,777	31,362
YWPC Drawdown	0	0
Closing Balance	<u>(367,220)</u>	<u>(403,731)</u>
7.) Cemetery Reserve	2020/2021 RESTATED	2021/2022
Opening Balance	(185,993)	(201,885)
Surplus	0	0
Contribution to deficit 2018-19	0	0
Interest Earned on balance during year	(1,190)	(283)
Repayment of amount due to BPC	0	0
Agreed Transfer regarding Monument Safety work	0	0
Capital Contribution	(14,702)	(21,249)
Capital Expenditure	0	0
Closing Balance	<u>(201,885)</u>	<u>(223,417)</u>
8.) Cremator Replacement Reserve (YWPC)	2020/2021	2021/2022
Opening & Closing Balance	<u>(62,037)</u>	<u>(62,037)</u>

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE- July 2022

Lead Officer : Glenn Ford – Operational Section Lead Cemetery

James Divall - Income and Opportunities Manager

Contact details: glenn.ford@southsomerset.gov.uk 01935 423742

james.divall@southsomerset.gov.uk 01935 462261

Purpose of the report

To update and inform the Committee on the performance of the Cemetery team July 2022.

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

MONTH	NEW GRAVES	RE-OPEN	ASHES	CHILD
JAN/FEB	3	4	6	0
MARCH/APRIL	2	2	7	0
MAY/ JUNE	4	3	7	0

Fiveways county land

Awaiting to see the outcome of the usage of the site.

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 guide lines 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 sixty eight single plots allowing for the ten side

by side single plots to allow for double burial this leaves forty eight plots at this present time. At the moment we have dug and checked a total of one hundred and eight 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 this list has around thirty plots still to check. We will be working on these plots this winter, 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 June 2022 we have used forty common grave plots seventeen double and twenty three single including three 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.

This programme should be finished by March 2023.

Hedge management programme

The cemetery hedge that runs along the fiveways boundary will again be looked at 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 2022/23 work programmes.

Glenn Ford

Operational Section Lead Cemetery

Crematorium Report

JULY 2022

Composed by; John Ranger, Specialist Operations Manager

Cremator Report

As of the 21.03.22 we were reduced to 1 Cremator, leaving us with no bariatric capacity. The ATI Cremator failure presented us with a dilemma of a hugely expensive repair for the short term or make adjustments to our operational procedures to offer a consistent provision throughout this period.

It should be recognised that due to the flexibility and professionalism of the team, working outside their contractual hours, between 06.00 – 00.00, without overtime being paid, we were able to achieve a daily average rate higher than the 3 year average on 3 of the last 4 months, while operating with one Cremator. This is as well as maintaining the grounds and providing Chapel services, between a team of 5. We should also recognise the efforts of the admin team, who have had to trade areas of consistency with a more flexible approach to accommodate our service users. We also recognise the pressure these measures have placed on our partners, the Funeral Directors. I would like to take this opportunity to thank everyone involved for their ongoing support during this difficult period.

The ATI has now been removed and the FT111 is in place. The FT111 will be operational later in the month of July. Once operational the FT11 will be removed and taken away to be refurbished. The build is on course and should it stay that way, we should have full operational capacity returned by the end of August. We will be fully abated by Mid October.

Figures

As already stated, since being reduced in operational capacity since the 21.03.22, our monthly figures have been above the 3 year average on 3 of the 4 months to date. Please refer to attached Averages sheet.

Gas Prices

Referring to the gas expenditure sheet, I would like to draw your attention to the percentage increase of gas expenditure for a single Cremation. From February to April we witnessed a 130% increase in gas cremation costs. From February to May a slight decrease in gas costs of 114.30%. Giving an average increase since February of 122%. It is worth noting that despite the increase financially, we have drastically reduced our monthly KW usage. This is attributed to our current style of working, which allows the Cremator no idle time.

Needless to say, there will need to be an adjustment to the current Cremation fee, to absorb these price rises. We are expecting further price rises in October. I believe it to be imperative that we only amend our current cost once, as far as reasonable. Therefore we must balance our evidence of current cost with future predictions. I will therefore present my evidence to

the Crematorium Board, seeking permission for alterations to the current pricing. The new pricing will be fed back to the committee once it has been agreed.

Community

Despite price rises being inevitable, we must try and protect the more vulnerable members of our community during these unprecedented times. I will be proposing to the Crematorium Board, the holding of two daily discounted services. I would propose that these are 30 minute services, [a 20 minute service, with 5 minutes to enter and 5 minutes to exit] held between 09.00-09.30 and 09.30-10.00. We currently run a 09.20 service at full price and based upon current uptake, eliminating this service would raise minimal concern. Please refer to attached sheet, 09.20 Service, for annual occupancy.

Donation

Yeovil Crematorium have been able to donate £12,000 through its metal recycling scheme to Yeovil Hospital's Breast Cancer Unit appeal. In the last 6 months we have been able to donate £27,000 towards the Breast Cancer Unit Appeal at Yeovil Hospital.

Averages 2022

[illegible][illegible][illegible][illegible]

[illegible][illegible]

09.20 Service

[illegible][illegible][illegible]