

Yeovil Crematorium & Cemetery Committee



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The Meeting... **Yeovil Crematorium and Cemetery Committee**

The Time... **6.00pm**

The Date... **Wednesday 14 January 2015**

The Place... **Town House, 19 Union Street, Yeovil**

The Committee will be discussing all the items listed overleaf

If you need this information in large print, Braille, audio or another language, please ring 01935 382424

Alan Tawse

Alan Tawse
Clerk to the Committee

8 January 2015

Please contact Alan Tawse at the Town House for more information about this meeting

Yeovil Crematorium and Cemetery Committee

To: All Members of Yeovil Crematorium and Cemetery Committee

Bob Brookes

Nigel Gage

Alf Hill

Kaysar Hussain

Maurice Lamb

Graham Oakes

David Recardo (Vice-Chairman)

Manny Roper

Alan Smith (Chairman)

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

Vacancy (Clergy Representative - co-opted non-voting – awaiting nomination)

A G E N D A

Public Comment

1. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 15 October 2014 (previously circulated).

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

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4. <u>CREMATORIUM MANAGEMENT</u>	2 - 3
5. <u>CEMETERY – WORKS PLAN</u>	4 - 5
6. <u>CREMATORIUM – WORKS PLAN</u>	6 - 14
7. <u>ORIGINAL BUDGET ESTIMATES 2015/16</u>	15 - 29
8. <u>STATISTICS</u>	30 - 31
9. <u>FUTURE MEETINGS</u>	32

EXCLUSION OF PRESS AND PUBLIC

The Committee will be requested to pass a resolution excluding 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 would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

10. <u>INTERMENT FACILITIES</u>	33
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4. INCREASING MANAGEMENT CAPACITY AT YEOVIL CREMATORIUM

Executive Portfolio Holder: Peter Gubbins, Area South

Strategic Director: Rina Singh, Place and Performance

Assistant Director: Kim Close, Communities

Purpose of the Report

To Consult with the committee on proposals for the introduction of new management arrangements for Yeovil Crematorium.

Background

SSDC jointly owns Yeovil Crematorium with YWPC as tenants in common with SSDC holding 89% and YWPC the remaining 11%.

The management of the Crematorium and Yeovil Cemetery is currently overseen by the Crematorium and Joint Burial Committee, which sets fees and charges and is responsible for the overall supervision and governance of the facilities.

The Town Clerk for Yeovil Town Council currently manages the Crematorium in return for a small annual fee and a small payment is also made direct to YTC to cover some administrative costs. Property Services, Financial Services, Human Resources, Insurance, Health and Safety and ICT support is provided through South Somerset District Council. All of the staff at the Crematorium and the Cemetery are employees of SSDC.

Proposed Changes

On 8th January 2015 SSDC's DX committee agreed to that from the 1st February 2015 subject to satisfactory consultation responses, SSDC will take over the overall management of the Crematorium. It is proposed that within SSDC this role will be undertaken by the Environmental Health Manager who will co-ordinate the services involved in the day to day running of the facility supported by the Principle Environmental Protection Officer. SSDC's Environmental Health Manager is part of the Directorate for Operations and Customer Focus, which gives him access to a broad range of resources including Property and Engineering, Lufton Depot, Building Control, Business Continuity and Health and Safety. Many of these are already involved in the work of the Crematorium and all fall within the remit of the Assistant Director for Environment Services.

All SSDC corporate standards and policies will apply including overtime, sickness, travel claims, recruitment, financial procedures, payments and contracts. SSDC's Environmental Health Manager will carry out regular checks of the cleanliness and appearance of the Crematorium. A quarterly management team meeting will be held to co-ordinate the teams from SSDC and the Crematorium and include a forward plan of improvements that can be included in work plans and the budget process. A representative from YWPC will be invited as well as the Yeovil Town Clerk where there is a need to discuss pre-agenda items.

The preparation of the budget and budget monitoring reports for the Crematorium will be the responsibility of the Environmental Health Manager and presented by him to the Joint Burial Committee.

The Yeovil Town Clerk will continue to provide support for the Joint Burial Committee including preparing agendas and send out reports, act as Clerk to the meeting and produce minutes.

Key benefits of the proposed new arrangement

- To provide the opportunity to build a comprehensive vision for the facility in the future;
- To ensure that there is a senior management presence on a daily basis (on site or close off site) to deal with any issues that arise;
- To put in place a program of refurbishment to bring the facility up to date;
- To ensure the delivery of some key actions identified by Audit e.g.
- Ensuring that the risk register is maintained and regularly reviewed and understood;
- Ensuring risk assessments and mitigation of those risks are in place;
- Ensuring funeral directors have signed a code of conduct and strengthening our links with them to improve the service to the public;
- Carrying out regular health and safety inspections;
- Co-ordinating the management of all of the services involved in running the Crematorium and Cemetery;
- Co-ordinating staff training, opportunities and appraisals;
- Reviewing complaints and public feedback

It also provides the opportunity to evaluate and resolve in issue of the future use of the Poppy Field on the crematorium site. It should be noted that the Poppy field is part of the Crematorium and is therefore owned by SSDC (89%) and YWPPC (11%).

Consultation will be carried out the YTC Town Clerk, the Crematorium and Joint Burial committee and Yeovil Without Parish council. A working group will be established to develop a comprehensive project plan setting out how the new arrangements will be implemented.

(Kim Close, Area Development Manager - 01935 462708)

5. **CEMETERY – WORKS PLAN**

Details of the various ongoing planned and capital works are set out below. The spreadsheet detailing future works are included in the updated Ten Year rolling programme including 2014/15 as attached at page 5.

Revenue

Cleaning of windows and guttering to the Lodge is complete.

Replacement up and over doors for the garages have been placed and work to commence in January 2015

Capital works

All identified works completed,

The Committee is **RECOMMENDED** to note the above matters.

(Garry Green, Property and Engineering Services Manager – 01935 462066)

Cemetery Ten Year Plan

YB002

Revised 5 Jan 2015

Capital Project	Officer Comments	Year 3				Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		2014/15 Estimated Spend	Actual Spend to	2014/15 Remaining Budget	2014/15 Committed (Orders)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
External												
1 Repairs to boundary walls (including Fencing)	No further works identified as of October 2014.	3,310	571	2,739	3,000	3,650	3,000	3,000	3,000			
2 Resurfacing of footpaths/slabs									51,090			
Chapels												
4 Repairs to external stonework	No further works identified as of October 2014.	3,150		3,150			3,480					
5 Renew gutters						4,660						
7 Redecorate main chapel					13,400							
8 Reslate roofs						27,930						
Vehicles												
9 Dumper	Purchased in 2007										11,750	
10 Digger	Purchased in 2004							15,000				
Annual totals		6,460	571	5,889	16,400	36,240	6,480	18,000	54,090	11,750		
Add Consultants costs (2.5%)		162		147	410	906	162	450	1,352	294		
Add VAT 20%		40		36	101	223	40	111	333	72		
Gross Annual Totals		6,661	571	6,072	16,911	37,369	6,682	18,561	55,775	12,116		

6. CREMATORIUM - WORKS PLAN

Details of the various ongoing planned and capital works are set out below. The spreadsheet detailing future works are included in the updated Ten Year rolling programme including 2014/15 as attached at pages 8 to 9.

Revenue

Works that were outstanding and have been followed up for completion are as below:

Re positioning of the radiator in the toilet to higher level to avoid splashes and for health and safety reasons. Still outstanding

Replacing the enclosure to electrical distribution box by fish pond. Completed

Sealing the wall lights to prevent water ingress. Completed

Re painting of the railings in car park. Completed

Re-decorate the Clergy entrance door. Completed

Re-pointing paving slabs towards the office entrance. Completed

Re-pointing paving slabs at rear of Hall of Remembrance. Completed

The entrance matt inside the front waiting room door needs to be replaced. Still outstanding

The original wall light in the Anniversary Tribute area to be replaced to give better illumination. Completed

The loft hatches in the office and front toilets need to be made fire resistant. Still outstanding

Capital works

The works for upgrading the fault recognition system for the heating are complete and software connected to main system at Brympton Way

The kitchenette has been replaced and decorating completed. Replacement of the flooring still is outstanding.

Replacement of the acoustic tiles in Sound Lock still outstanding but anticipated start in January 2015

Refurbishment of Crematory still outstanding but anticipated start in January 2015

Hall of Remembrance extraction fan is still outstanding. Awaiting start date from FMC

Front waiting room toilet ventilation is still outstanding. Awaiting start date from FMC

The DDA requirements following an audit ongoing and under review.

The cremator re line to no. 1 and the replacement hearth to cremator no. 2 have been completed.

Other identified works for 2014/15 awaiting start dates

Capital bid details for 2015/16 submitted as per details attached at pages 10 to 11.

Installation of PV Panels

Attached at pages 12 to 14 are the progress reports for September, October, and November 2014

The system at the Crematorium is performing at 110.5% of the projected design output for 2014/15 up to the end of November 2014

Emissions testing

Following inconsistent readings of emissions from the cremators a meeting was held on site to discuss the best way forward to resolve this. It was agreed that FTL will investigate the possibility of repositioning the probes into the vertical stack above roof height behind the external cladding.

To allow this to take place SSDC will arrange the erection of suitable scaffolding prior to their visit in mid-January 2015 to allow the removal of the cladding and check that the probes can be fitted temporarily to prove they will function. The cladding may have to be altered slightly due to the size of the probes and then we may need to consider the need for a permanent access platform and ladder to allow future access 5 times a year for 4 quarterly probe checks and one for annual emissions testing. This work may require planning permission. This will be a cheaper option than arranging scaffolding each time the checks are required.

Moving the probes at that point should enable to see if they provide a more stable set of readings from the cremations. If it is agreed that the new locations are suitable then a calibration exercise will be required. This calibration is done against the annual stack monitoring. It may be that this is brought forward in order that the calibration can take place.

The Committee is **RECOMMENDED** to note the above matters

(Garry Green, Property and Engineering Services Manager – 01935 462066)

Ref	Line No.	Location	Officer Comments	Estimated Spend 2014/15	Actual Spend	Year 3 Remaining Budget 2014/15	Commitments 2014/15	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
								2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Exit Waiting Room														
	14	Replacement of hand dryers in waiting area toilets	£2110 Re-profiled for 2015/16, the removed as categorised as revenue, to be included in revenue budget setting.											
Building														
	15	DDA requirements - upgrade doors	Recommend reprofile to 2015/16 £7,140.					7,140						
Mechanical works														
	16	Cold water supply and associated works	£3,243 rolled forward from 2013/14. Being referred to FMC February 2015.	6,343		6,343								
	17	Upgrade ventilation plant - heat recovery units	£2,620 rolled forward from 2013/14. Being referred to FMC February 2015.	4,280		4,280								
	18	Chapel air conditioning	Recommended reprofile to 2020/21										9000	
Rear Service Yard														
	19	Replace of garage roofs	£1,320 Re-profiled for 2015/16 then removed as categorised as revenue. Added to 2015/16 revenue budget setting.											
	20	Demolish and replace existing compost heap bunds							2,730					
	21	Electric roller doors to garages						2,500						
	22	Tractor	Following assessment of tractor, no immediate replacement required. To be re-assessed on an annual basis.						15,000					
Annual totals				67,493	38,481	29,012		28,140	56,007	34,000			9,000	4,000
Add Consultants costs (5%)				3,375		3,375								
Add VAT (20%)				14,174		14,174		5,628	11,201	6,800			1,800	800
Gross annual totals				85,041	38,481	46,560		33,768	67,208	40,800			10,800	4,800
Division of Funding														
South Somerset District Council				75,687	34,248	41,439		30,054	59,815	36,312			9,612	4,272
Yeovil Without Parish Council				9,355	4,233	5,122		3,714	7,393	4,488			1,188	528
				85,041	38,481	46,560		33,768	67,208	40,800			10,800	4,800

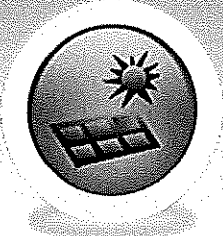
Ref	Line No.	Location	Officer Comments	Estimated Spend 2015/16	Actual Spend	Year 4	Commitments 2015/16	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
						Remaining Budget 2015/16		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Exit Waiting Room													
	14	Replacement of hand dryers in waiting area toilets											
Building													
	15	DDA requirements - upgrade doors											
Mechanical works													
	16	Cold water supply and associated works											
	17	Upgrade ventilation plant - heat recovery units											
	18	Chapel air conditioning										9000	
Rear Service Yard													
	19	Replace of garage roofs											
	20	Demolish and replace existing compost heap bunds						2,730					
	21	Electric roller doors to garages		2,500									
	21	Tractor											
		Annual totals		21,000		21,000		41,007	34,000			9,000	4,000
		Add VAT (20%)		4,200		4,200		8,201	6,800			1,800	800
		Gross annual totals		25,200		25,200		49,208	40,800			10,800	4,800
Division of Funding													
		South Somerset District Council		22,428		22,428		43,795	36,312			9,612	4,272
		Yeovil Without Parish Council		2,772		2,772		5,413	4,488			1,188	528
		explore taking out consultants costs		25,200		25,200		49,208	40,800			10,800	4,800

PV System Monthly Performance Report – Yeovil Crematorium



PV System Monthly Performance Report

PV System Key Information



System: Yeovil Crematorium, Bunford Lane, Yeovil

Owner: Garry Green

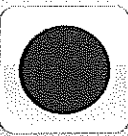
Reporting Period covered: 01 April to 30 November 2014

Contract/Portfolio: SSDC

System Size (kWp): 8.0 Portfolio Size (kWp): 167.9

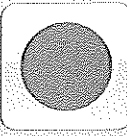
November Performance

92.9%
of design output



Performance Year to Date

110.5%
of design output

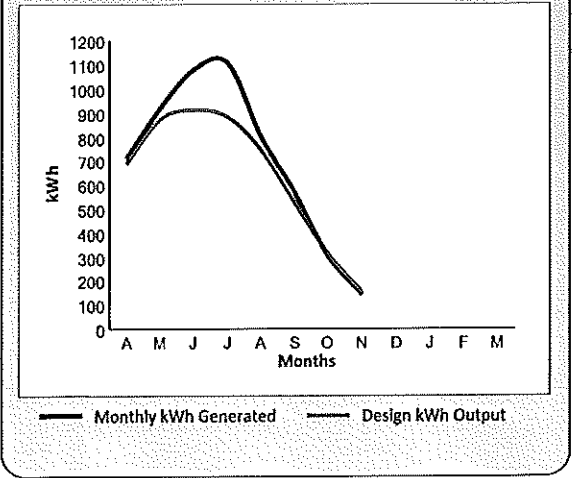
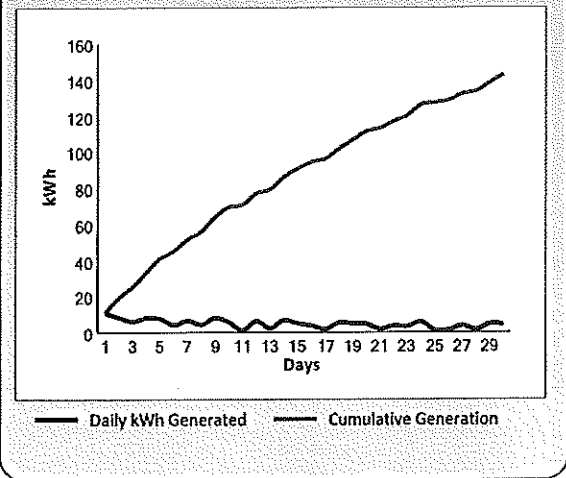


November System Output

Power Generated (kWh)	143.0
Design Output (kWh)	153.9
CO2 saved (kg)	77.3
November Income (£)	206.73

YTD System Output

Power Generated (kWh)	5,629.2
Design Output (kWh)	5,094.3
CO2 saved (kg)	3,042.8
YTD Income (£)	1,096.85



PV System Faults in Month: None Recorded

PV System Faults YTD: None Recorded

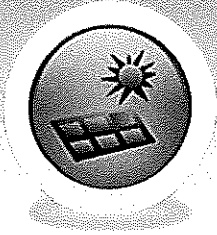


PV System Monthly Performance Report – Yeovil Crematorium



PV System Monthly Performance Report

PV System Key Information



System: Yeovil Crematorium, Bunford Lane, Yeovil

Owner: Garry Green

Reporting Period covered: 01 April to 31 October 2014

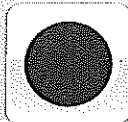
Contract/Portfolio: SSDC

System Size (kWp): 8.0

Portfolio Size (kWp): 167.9

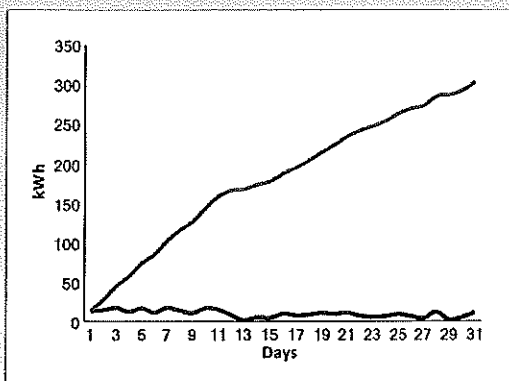
October Performance

96.8%
of design output



October System Output

Power Generated (kWh)	302.9
Design Output (kWh)	312.8
CO2 saved (kg)	163.7
October Income (£)	59.02

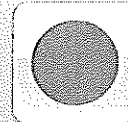


— Daily kWh Generated — Cumulative Generation

PV System Faults in Month: None Recorded

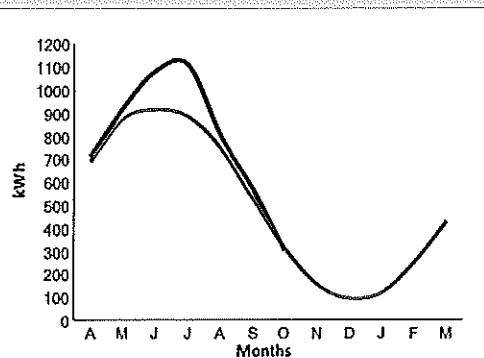
Performance Year to Date

111.0%
of design output



YTD System Output

Power Generated (kWh)	5,486.1
Design Output (kWh)	4,940.4
CO2 saved (kg)	2,965.5
YTD Income (£)	1,068.98



— Monthly kWh Generated — Design kWh Output

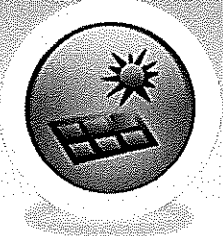
PV System Faults YTD: None Recorded

PV System Monthly Performance Report – Yeovil Crematorium



PV System Monthly Performance Report

PV System Key Information



System: Yeovil Crematorium, Bunford Lane, Yeovil

Owner: Garry Green

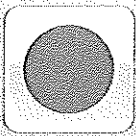
Reporting Period covered: 01 April to 30 September 2014

Contract/Portfolio: SSDC

System Size (kWp): 8.0 Portfolio Size (kWp): 167.9

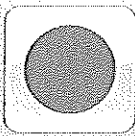
September Performance

107.8%
of design output



Performance Year to Date

112.0%
of design output

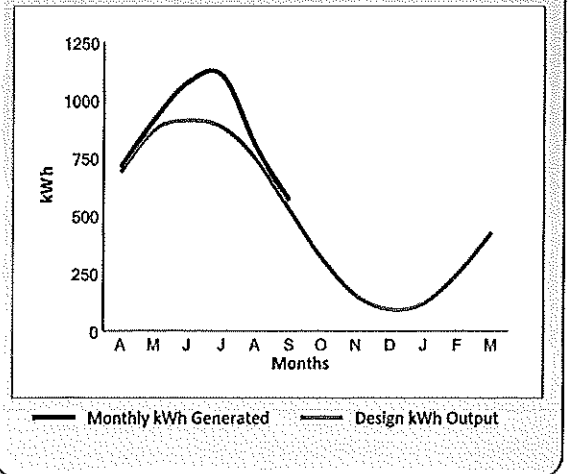
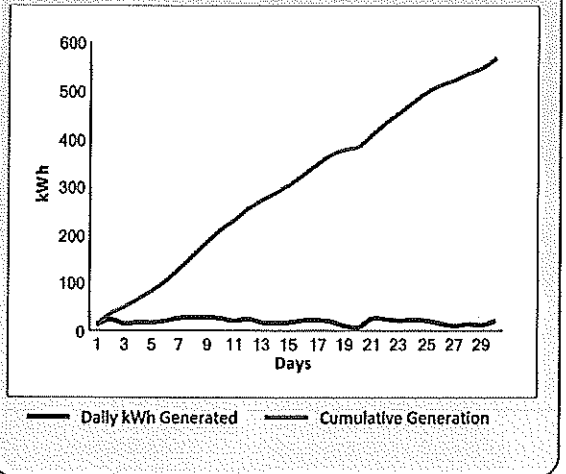


September System Output:

Power Generated (kWh)	567.4
Design Output (kWh)	526.3
CO2 saved (kg)	306.7
September Income (£)	110.56

YTD System Output:

Power Generated (kWh)	5,183.3
Design Output (kWh)	4,627.6
CO2 saved (kg)	2,801.8
YTD Income (£)	1,009.96



PV System Faults in Month: None Recorded

PV System Faults YTD: None Recorded



7. ORIGINAL BUDGET ESTIMATES 2015/16

PURPOSE OF REPORT

The purpose of this report is to advise the Committee on the proposed budgets for the Cemetery and Crematorium for the year commencing 1 April 2015.

RECOMMENDATION

That the Committee approve the following:

- (a) The budgets outlined in Appendix A for 2015/16 are considered and approved;
- (b) The allocation of the Cemetery Deficit approved outlined in paragraph 2, as per Appendix B.
- (c) The fee increase of 7.5% for burial, which will result in a fee of £430 as detailed at paragraph 4;
- (d) Consideration of other fee increases outlined in paragraph 5;
- (e) Cremation fee paragraph 12;
- (f) The other fee increases outlined in paragraphs 13 and 15;
- (g) Fee for rose sales has an inflationary increase of 3% as at paragraph 14;
- (h) The Service Level Agreement for 2015/16 shown in Appendix D is approved and signed;
- (i) Note the current position on Reserves detailed in paragraphs 7-8 and 18-20;

CEMETERY

1. Each individual budget line has been reviewed and the budget has been amended to reflect as accurately as possible the level of expenditure anticipated. The salary budget has been set at the agreed establishment and includes a provision for the agreed national pay award for 2015/16 of 2.2%. Inflationary increases have been made where appropriate at a level of 1.3%.

Cemetery Summary Budget	2014/15 £	2015/16 Estimate £
Expenditure	185,380	186,900
Income	(56,150)	(56,780)
Deficit	129,230	130,120

2. The constituent Council's contribution to the proposed budget deficit will be increased as follows: - As per Appendix B.

<u>Cemetery Deficit</u>	2014/15 Estimate £	2015/16 Estimate £	Increase/ (Decrease) £	Increase/ (Decrease) %
Yeovil Town Council	99,624	99,112	(512)	(0.5%)
Yeovil Without Parish Council	25,456	26,813	1357	5.3%
Brympton Parish Council	4,150	4,195	45	1.1%
	129,230	130,120	890	

These figures take into account the changing electorate in each area.

3. The most significant individual variances for 2015/16 are detailed below (figures are quoted excluding VAT for comparative purposes): -

Description	Commentary	Increase/(Decrease) £
Grounds Maintenance Routine	An increase in budget is requested based on a recent tree survey.	1,580
Business Rates (NNDR)	Reduction of business rates has occurred due to a re-evaluation at Yeovil Cemetery conducted in November 2014.	(1,440)
Purchase of plant	This budget is set based on a schedule for replacement of plant.	(1,580)
Management Agreement/Expenses	The service level agreement is revised on an annual basis. There has been a reduction of hours of Property Service officer time as this is based on works that are required for the Cemetery site during the year.	(1,710)
Equipment, tools and materials	An increase in budget is requested as there is a requirement to replace 2 earth boxes; these are estimated to last for a period of 24 years.	2,630

Fees

4. Following discussions with the Chairman, it is proposed that fee income for interment is increased by 7.5%, taking the standard fee for 2015/16 to a charge of £430. This increase also compensates for a decreased demand for this service in recent years and to meet inflationary increases in expenditure. The average fee currently charged by other cemeteries for this service across the area for single/double depth graves is £504 based on 2014/15 information. If supported, this will make the revised charge on average 17.2% less than the average of other authorities offering this service.

5. It is proposed that the fee income for a headstone memorial fee is increased by 6%, taking the fee for 2015/16 to a charge of £123. The average fee currently charged by other cemeteries for this service across the area for memorial headstones is £169. This will on average be 37.4% less than other authorities offering this service.

The estimates for 2015/16 are shown in detail in Appendix A.

Support Service Costs

6. Details of the support services costs can be seen in Appendix D & E. The Cemetery total support service recharge is shown on Appendix A under nominal code 3607 Management Agreements/Expenses.

Reserves

7. Taking into account the above, the contribution to the Cemetery Reserve will be £24,540. This Reserve funds the Cemetery Capital Programme and meets the costs of any unforeseen or unexpected expenditure for which budget provision has not been made.
8. The balance on the reserve is expected to be £143,439 as at the 1st April 2015, as detailed in Appendix C.

Capital

9. The capital spending proposed for 2015/16 forms part of a 10-year capital programme of works. The Engineering and Property Services Manager will present this plan and give a verbal update on capital works.

CREMATORIUM

10. A similar budget setting process to the Cemetery has been followed with the Crematorium as the salary budget has been set at the agreed establishment and has had the agreed national pay award of 2.2% applied for 2015/16. Each budget line has been reviewed and amended where appropriate to reflect as accurately as possible the level of expenditure anticipated. Inflationary increases have been added where appropriate.

Crematorium Summary Budget	Revised 2014/15 £	Estimate 2015/16 £
Running Expenses	614,200	617,360
Fee Income	<u>(873,550)</u>	<u>(901,810)</u>
Net Surplus to SSDC & YWPC Reserve	(259,350)	(284,450)

11. The most significant individual variances for 2015/16 are detailed below (figures are quoted including VAT for comparative purposes): -

Nominal	Commentary	Increase/(Decrease) £
Salaries	This increase is due to the agreed 2.2% pay award.	4,000
Gas	This budget has been increased as advised by Property Services that this supply could attract an inflationary increase of 5%.	2,070

Purchase of plant	This budget is set based on a schedule for replacement of plant and equipment. It will not be necessary to replace any of these items in 2015-16.	(4,080)
Books and Publications	This budget is set based on a requirement to replace the hymn and service books.	3,000

The budget is set out in detail in Appendix A.

Fees

12. Following discussions with the Chairman, it is proposed that there is an increase to the cremation fee of £16, making the fee £556. This is an increase of 3%, which is made up of inflation (CPI) of 1.3% and the remaining 1.7% to support the two funding authorities to finance the cremator replacement programme.

The last Cremator replacement review took place in October 2010, where it was estimated that the replacement cost, like for like of the existing plant would be £170k. A feasibility study of the replacement of the cremators will be conducted during 2015-16 and will take into account the future demands that will be made on these facilities.

The proposed increase also takes into consideration the agreed increase of 2.3% in the CAMEO environmental surcharge that the Crematorium has to pay in respect of each cremation as part of the national scheme to control the overall level of mercuric emissions.

The average fee currently charged by other crematoria for this service across the area is £692 based on 2014-15 information. The proposed charges for other crematoria for 2015-16 are; Taunton £640, Weymouth £757, Mendip £701. This will make the proposed charge on average 24.4% less than other authorities offering this service.

13. Memorial Tablets fees have been reviewed over 2014/15 and to ensure a cost recovery basis is achieved an increase of 3.4% is necessary for 2015/16.
14. The proposed fee for the rose sales for 2015/16 is an inflationary increase of 3%, from £150 to £155.
15. All other fees and charges have a proposed increase by inflation at 3%.
16. Details of the proposed new fees and charges are set out in Appendix G.

Support Service Costs

17. Full details of the recharges are shown in Appendix D & E. The Crematorium total support service recharge is shown on Appendix A under nominal code 3607 Management Agreements/Expenses.

Reserve

18. The Crematorium Reserve and the Cremator Replacement Reserve hold the 11% retained by Yeovil Without Parish Council, and all assumptions are based on SSDC's 89% share not entering these reserves.

19. The 2015/16 surpluses are estimated at £284,450. Of this estimate, £253,160 (89%) will be transferred to SSDC. The remaining £31,290 will be transferred to Yeovil Without Parish Council's reserve. Any transfer from this reserve to the Cremator Replacement reserve will be done only on their instruction.
20. Estimates of balances on reserves and transfers can be seen in detailed in Appendix C.

Capital

21. The capital spending proposed for 2015/16 forms part of a new 10-year capital programme of works. The Engineering and Property Services Manager will present this plan and give a verbal update on capital works.

(Paula Jeffery, Management Accountant – 01935 462271)

(Paula.Jeffery@southsomerset.gov.uk)

Appendices

Appendix A	Cemetery and Crematorium, Detailed Budgets
Appendix B	Allocation of Cemetery Deficit
Appendix C	Reserves
Appendix D	Service Level Agreement
Appendix E	Service Level Fees
Appendix F	Cemetery Fees Operative from 1 st April 2015
Appendix G	Crematorium Fees Operative, from 1 st April 2015

YEOVIL CEMETERY					Appendix A
Mgt Code	Nominal	Description	2013-14 Outturn	2014-15 Budget	2015-16 Budget
BB971	8	Agency Staff	1,617	0	0
BB971	0100	Salaries - Basic	76,092	83,820	83,540
BB971	0102	Pension costs	5,871	0	0
BB971	0104	Current service pension FRS17	8,919	0	0
BB971	0107	Removal of Eers Contrib FRS17	-6,809	0	0
BB971	112	Admin Costs IAS 19	92	0	0
BB971	0115	Overtime	9,855	11,260	10,590
BB971	160	Subsistence	0	0	0
BB971	0500	Training - External	448	1,020	800
BB971	0800	Pension Increase Acts Payments	1,619	1,900	1,680
BB971	1000	R & M Buildings Routine	7,325	9,620	9,560
BB971	1002	R & M Plant Routine	0	270	300
BB971	1080	Health and Safety at Work	225	280	270
BB971	1100	Grounds Maintenance Routine	17,097	5,000	6,580
BB971	1220	Electricity Standing Charge	1,151	1,560	1,560
BB971	1230	Gas Standing Charge	1,338	1,490	1,560
BB971	1260	Business Rates (N N D R)	6,574	6,800	5,360
BB971	1270	Sewerage Standing Charge	930	1,010	1,010
BB971	1272	Water Standing Charge	1,215	1,260	1,320
BB971	1390	Skip Hire	2,940	3,260	3,510
BB971	1470	Security and Alarms	2,881	2,240	3,190
BB971	2000	Purchase of Plant	1,544	6,770	5,190
BB971	2020	R and M Labour	3,408	4,750	4,810
BB971	2140	Derv	579	800	1,130
BB971	2150	Petrol	1,333	1,120	1,340
BB971	2300	Travelling Allowances	346	400	350
BB971	3000	Printing and Stationery	222	270	270
BB971	3030	Books and Publications	0	0	0
BB971	3040	Postages	27	60	60
BB971	3060	Telephones Rentals & Calls	199	240	240
BB971	3062	Mobile Rentals & Calls	155	210	210
BB971	3067	Network Charges	277	310	310
BB971	3130	IS Purchases Hard & Software	0	0	500
BB971	3240	Consultant & Professional Fees	384		0
BB971	3370	Protective Clothing	1,472	1,550	1,630
BB971	3390	Subscriptions	445	460	460
BB971	3607	Management Agreements/Expenses	7,872	10,140	8,430
BB971	3630	Audit Fees	604	600	600
BB971	3700	Equipment Tools and Materials	3,577	1,420	4,050
BB971	3730	Chemicals	741	760	760
BB971	3731	Seeds Plants and Fertilizers	1,314	1,110	1,190
BB971	3980	Contributions to Funds & Resvs	12,646	23,620	24,540
BB971	7300	RCCO's	7,345	0	0
Expenses Subtotal			183,871	185,380	186,900
BB971	9123	Contribtns OLA's - Outside	(126,700)	0	0
BB971	9137	Contrib from Resvs/Funds Grp 8	(7,345)	0	0
BB971	9300	Fees and Charges - Std	0	(150)	(150)
BB971	9303	Fees and Charges - Outside Sco	(42,106)	(51,440)	(52,070)
BB971	9532	Rents and Wayleaves - Exempt	(4,296)	(4,200)	(4,200)
BB971	9608	Miscellaneous Income	(261)	0	0
BB971	9902	Interest Received Gross - Exem	(962)	(360)	(360)
BB971	9997	Internal Burial FRS17 Contra	(2,202)	0	0
Income Subtotal			(183,871)	(56,150)	(56,780)
VAT					
Total			0	129,230	130,120

CREMATORIUM

Appendix A

Mgt Code	Nominal	Description	2013-14 Outturn	2014-15 Budget Incl VAT	2015-16 Budget Including VAT
BB972	0100	Salaries - Basic	178,812	179,950	183,950
BB972	0115	Overtime	503	1,000	1,000
BB972	140	Professional Subscriptions	68	0	0
BB972	0200	Wages	2,522	3,320	3,320
BB972	0500	Training - External	453	1,490	1,490
BB972	0800	Pension Increase Acts Payments	136	140	140
BB972	1000	R & M Buildings Routine	12,032	14,320	13,720
BB972	1002	R & M Plant Routine	28,271	21,740	21,400
BB972	1080	Health and Safety at Work	756	1,130	1,360
BB972	1100	Grounds Maintenance Routine	14,709	2,740	3,250
BB972	1130	R & M Equipment	225	360	360
BB972	1220	Electricity Standing Charge	9,698	13,720	15,010
BB972	1230	Gas Standing Charge	46,363	47,890	49,960
BB972	1250	Rent	85,000	85,000	85,000
BB972	1260	N N D R	34,162	32,900	32,900
BB972	1270	Sewerage Standing Charge	885	750	1,030
BB972	1272	Water Standing Charge	871	670	1,060
BB972	1370	Cleaning and Domestic Supplies	868	1,140	1,380
BB972	1390	Skip Hire	7,454	4,810	5,140
BB972	1470	Security and Alarms	7,803	5,770	5,640
BB972	2000	Purchase of Plant	0	4,080	0
BB972	2020	R and M Vehicles	2,984	1,860	1,960
BB972	2140	Derv	672	770	900
BB972	2150	Petrol	458	660	710
BB972	2300	Travelling Allowances	839	1,060	1,060
BB972	3000	Printing and Stationery	3,111	960	1,940
BB972	3030	Books and Publication	0	0	3,000
BB972	3040	Postages	1,390	1,400	1,400
BB972	3060	Telephones Rentals & Calls	1,523	1,430	1,420
BB972	3067	Network Charges	486	790	790
BB972	3180	MFD Rental/Copy Charges	0	1,450	1,740
BB972	3120	IS Maintenance Software/Hardware	0	3,360	2,780
BB972	3130	I.S. Purchases / Hire	1,660	0	0
BB972	3180	I.S. External	0	2,170	2,170
BB972	3200	Office Machinery (non IT)	1,461	950	0
BB972	3203	Office Furniture	913	720	0
BB972	3240	Professional Fees	31,569	31,560	31,680
BB972	3300	Provisions	0	710	910
BB972	3360	Hospitality	732	0	0
BB972	3370	Protective Clothing	1,013	1,260	1,260
BB972	3371	Laundry	25	110	110
BB972	3390	Subscriptions	1,214	1,260	1,320
BB972	3603	Licences	1,322	1,360	1,360
BB972	3606	Adverts/Promotions	120	0	0
BB972	3607	Management Agreements/Expenses	34,972	46,970	40,580
BB972	3611	Electronic Bank Charges	579	720	720
BB972	3630	Audit Fees	1,666	1,680	1,680
BB972	3700	Equipment Tools and Materials	7,589	10,130	9,290
BB972	3730	Chemicals	98	180	130
BB972	3731	Seeds Plants and Fertilizers	6,065	6,240	6,540
BB972	3800	Burial Supplies	2,671	1,940	2,140
BB972	3801	Purchase of Memorial Tablets	23,173	18,710	20,450
BB972	3802	Book of Rememberence	4,955	5,220	5,270
BB972	3803	Rose & Plaque	1,415	1,630	1,630
BB972	3980	Contributions to Funds & Resvs	290,009	259,350	284,450
BB972	4000	Payments to Contractors	1,175	1,420	1,420
BB972	4990	Payments to Third Parties	41,526	42,600	43,890
BB972	7010	Interest Received Gross - Exem	44	0	0
BB972	7630	MRP for Capital Financing	199	0	0
Expenses Subtotal			899,217	873,550	901,810

Mgt Code	Nominal	Description	2013-14 Outturn	2014-15 Budget Incl VAT	2015-16 Budget Including VAT
BB972	9300	Fees and Charges - Standard	(37,585)	(35,950)	(38,110)
BB972	9902	Interest Received Gross - Exem	(2,375)		
BB972	9302	Fees and Charges - Exempt	(850,430)	(837,000)	(861,800)
BB972	9608	Miscellaneous Income-STD	(833)		
BB972	9423	Donations- Outside Scope	(403)	(600)	(600)
BB972	9617	PV Feed in Tariff Generate (O)	(1,342)	0	(1,300)
BB972	9997	Internal Burial FRS17 Contra	(6,249)	0	0
Income Subtotal			(899,217)	(873,550)	(901,810)
Total			0	0	0

Breakdown of 3980 Contributions to Reserve

Transfers to Yeovil Without Parish Council Capital Reserve

31,290

Transfers to SSDC

253,161

284,450

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE**ALLOCATION OF CEMETERY DEFICIT**

		2014-15 Original Budget £	2015-16 Original Estimate £
Total Deficit		<u>129,230</u>	<u>130,120</u>
Gross Expenditure		185,380	186,900
Less: Fees		<u>-56,150</u>	<u>-56,780</u>
		129,230	130,120
Less Debt Charges by YTC		<u>-</u>	<u>-</u>
		<u>129,230</u>	<u>130,120</u>
80% by 2 Parishes based on electorate @ Dec 14		103,384	104,096
	Y.T.C	82,344	81,931
	Y.W.P.C	<u>21,040</u>	<u>22,165</u>
		<u>103,384</u>	<u>104,096</u>
	22,630		
	<u>6,122</u>		
	<u>28,752</u>		
20% by 3 Parishes based on electorate @ Dec 14		25,846	26,024
	Y.T.C	17,281	17,181
	Y.W.P.C	4,416	4,648
	B.P.C.	<u>4,150</u>	<u>4,195</u>
		<u>25,846</u>	<u>26,024</u>
	22,630		
	6,122		
	<u>5,526</u>		
	<u>34,278</u>		
Allocation of Deficit			
	Y.T.C	99,624	99,112
	Y.W.P.C	25,456	26,813
	B.P.C.	4,150	4,195
		<u>129,230</u>	<u>130,120</u>

Appendix C

2013/14	YWPC Crematorium Reserve Fund	2014/15	2015/16	2016/17
185,615	Reserve Fund Balance as at 1 April	215,271	204,349	221,796
1,827	Interest Earned	1,593	1,512	1,641
31,640	Contribution From Revenue Account (11%)	28,529	31,290	31,290
219,082	Available For Use In Year	245,393	234,389	254,727
3,810	Capital Expenditure (11%) Withdrawal of Reserve	10,344 30,700	2,772	5,413
215,271	Reserve Fund Balance as at 31 March	204,349	221,796	249,314

2013/14	YWPC Cremator Replacement Reserve Fund	2014/15	2015/16	2016/17
10,838	Reserve Fund Balance as at 1 April	10,925	11,005	11,087
87	Interest Earned	81	81	82
10,925	Reserve Fund Balance as at 31 March	11,005	11,087	11,169

2013/14	YWPC CAMEO Reserve Fund	2014/15	2015/16	2016/17
49,486	Reserve Fund Balance as at 1 April	49,947	50,317	50,689
0	Transfer of fee from Revenue Account	0	0	0
461	Interest Earned	370	372	375
49,947	Reserve Fund Balance as at 31 March	50,317	50,689	51,064

2013/14	SSDC CAMEO Reserve Fund	2014/15	2015/16	2016/17
362,812	Reserve Fund Balance as at 1 April	362,812	362,812	362,812
0	Transfer of fee from Revenue Account	0	0	0
362,812	Reserve Fund Balance as at 31 March	362,812	362,812	362,812

2013/14	Cemetery Reserve Fund	2014/15	2015/16	2016/17
120,250	Reserve Fund Balance as at 1 April	125,551	143,439	152,542
962	Interest Earned	929	1,061	1,129
11,684	Budgeted Revenue Contributions to Capital	23,620	24,540	24,540
132,896	Available For Use In Year	150,100	169,040	178,211
7,345	Capital Outlay During Year	6,661	16,498	36,457
125,551	Reserve Fund Balance as at 31 March	143,439	152,542	141,753

Figures shown in italics are estimates

SERVICE LEVEL AGREEMENT

BETWEEN

SOUTH SOMERSET DISTRICT COUNCIL AND THE JOINT BURIAL COMMITTEE

PERIOD COVERED: 1ST APRIL 2015 – 31ST MARCH 2016

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 E.

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)
- ❖ VAT 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, Inland Revenue etc
- ❖ compliance with all statutory legislation

Personnel

- ❖ 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**

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
- ❖ 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 and laptop SSDC09064

Signed on behalf of South Somerset District Council

.....

Signed on behalf of The Joint Burial Committee

.....

Appendix E

PERIOD COVERED: 1ST APRIL 2015 – 31ST MARCH 2016

Prior Year Charge £	Service	Basis of Charge	Amount £
18,300	Financial Services	Fixed annual amount	19,960
1,200	Audit	Fixed annual amount	1,200
420	Cashiers / Misc Income	Fixed annual amount	430
850	Payroll	Fixed annual amount	910
1,480	Personnel	Fixed annual amount	1,950
860	Safety Officer	Fixed annual amount	1,110
6,480 34	Insurance	Fixed up to 10 hours of insurance officer, Zurich Inspection Officer, plus premium, then per hour	6,750 36
1,080 64	Legal	Fixed up to 20 hours legal services, then per hour	1,180 77
50 30	Property Services	Manager (per hr) Surveyor (per hr)	51 31
3,500	IS Services	Fixed annual amount	3,110

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

FEES OPERATIVE FROM 1ST APRIL 2015 AT YEOVIL CEMETERY

The fees listed below are applicable to the residents (Parishoners) of Yeovil, ie the parishes of Yeovil Town, Yeovil Without and Brympton.

For Non-Parishoners, ie residents of the Yeovil area but not within the above Parishes, the fees are doubled. If the deceased moved in to a residential care home outside of the Yeovil area, less than 12 months prior to the date of death, the fee will remain at the standard rate.

Net Fee	INTERMENT FEES	Net Fee	VAT	Total Charge
2014-15			20%	2015/16
£400.00	The burial of the body of a person whose age at the time of death exceeded sixteen years	£430.00	No VAT	£430.00
£180.00	The burial of cremated remains	£190.00	No VAT	£190.00
£53.00	The scattering of cremated remains (uncontained burial)	£57.00	No VAT	£57.00
£84.00	The use of the chapel	£90.00	No VAT	£90.00
	Please note there is no charge for the interment of babies and children up to the age of sixteen			
Net Fee	BURIAL AND MEMORIAL RIGHTS	Net Fee	VAT	Total Charge
2014-15	(for a period of 75 years - subject to review)		20%	2015/16
£64.00	The purchase of burial and memorial rights - in the childrens section	£68.00	No VAT	£68.00
£377.00	in the remainder of the cemetery	£400.00	No VAT	£400.00
£533.00	in a selected site	£565.00	No VAT	£565.00
£261.00	in a grave for cremated remains only	£277.00	No VAT	£277.00
Net Fee	MEMORIAL APPROVAL FEES	Net Fee	VAT	Total Charge
2014-15	(applicable for Parishoner and Non-Parishoner)			2015/16
£116.00	For the right for the erection of a memorial or vase	£123.00	No VAT	£123.00
£32.00	Additional subscription to existing memorial	£34.00	No VAT	£34.00
Net Fee	SEARCHING REGISTERS	Net Fee	VAT	Total Charge
2014-15			20%	2015/16
£32.00	For a period of not more than one year	£34.00	No VAT	£34.00
£22.00	For each additional year	£24.00	No VAT	£24.00
£22.00	Certificate of entry in the burial register	£24.00	No VAT	£24.00

APPENDIX G

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

FEES OPERATIVE FROM 1ST APRIL 2015 AT YEOVIL CREMATORIUM

Net Fee 2014/15	CREMATION FEES	Net Fee 2015/16	VAT 20%	Total Charge 2015/16
£540.00	The cremation of the body of a person whose age at the time of death exceeded sixteen years	£556.00	No VAT	£556.00
£59.00	The cremation of body parts	£61.00	No VAT	£61.00
£150.00	For extended time for use of the chapel or the use of the chapel only	£154.00	No VAT	£154.00
	Please note there is no charge for the cremation of babies and children up to the age of sixteen			
Net Fee 2014/15	DISPERSAL FEES	Net Fee 2015/16	VAT 20%	Total Charge 2015/16
£42.00	For burying cremated remains where cremation did not take place at Yeovil Crematorium	£44.00	No VAT	£44.00
£22.00	Temporary deposit of cremated remains per month (first month free of charge)	£23.00	No VAT	£23.00
£53.00	For the removal of cremated remains from the Garden of Remembrance (under Home Office Licence)	£55.00	No VAT	£55.00
£32.00	Witnessing the interment of cremated remains	£33.00	No VAT	£33.00
Net Fee 2014/15	CONTAINERS	Net Fee 2015/16	VAT 20%	Total Charge 2015/16
£22.00	Baby Urn (white)	£23.00	No VAT	£23.00
£27.00	Urn	£28.00	No VAT	£28.00
£42.00	Casket	£44.00	No VAT	£44.00
	If the Funeral Director does not supply a suitable container for the removal of cremated remains, a polytainer will be provided without charge			
Net Fee 2014/15	OTHER CHARGES	Net Fee 2015/16	VAT 20%	Total Charge 2015/16
£56.00	Forwarding cremated remains via Securicor (inc. P&P)	£58.00	No VAT	£58.00
£22.00	Certificate of cremation (the first is issued free of charge)	£23.00	No VAT	£23.00
£22.00	Certified extract from the cremation register	£23.00	No VAT	£23.00
Net Fee 2014/15	MEMORIAL FEES	Net Fee 2015/16	VAT 20%	Total Charge 2015/16
£150.00	Rose bush and plaque to include 5 year maintenance	£155.00	£31.00	£186.00
£60.00	Renewal of rose bush maintenance for 5 year term	£70.00	£14.00	£84.00
	There are five varieties of rose available and the cast bronze plaque can accommodate up to 45 letters, spaces or characters			

8. **STATISTICS**

The number of cremations from October 2014 to December 2014 was 397 compared to 429 for the same period in the previous financial year, a decrease of 32.

The number of burials was 8 compared to 9 over the same period, which represents a decrease of 1. For this period there have also been 9 interments of ashes compared with 8 for the same period last year – an increase of 1.

A breakdown of income over these two months is attached at page 31.

(Paula Taylor, Registrar/Administration Manager - 01935 476718)

Crematorium Revenue April 2014 - March 2015																							
Month	No Crem	Cremation	Other reven	Donations	Tab.Right	Tablet	B.o R.	Urns	Misc.	Rose right	Rose	TOTAL											
April	128	66960.00	245.00	57.60	581.00	1358.00	79.00	42.00	0.00	0.00	0.00	69322.60	inc 3 NRF & 1 Baby										
May	145	75600.00	834.00	41.07	332.00	986.00	94.00	0.00	0.00	116.00	244.00	78247.07	inc 3 NRF & 2 Baby										
June	128	68580.00	607.00	69.48	1079.00	3282.00	1661.00	0.00	0.00	116.00	244.00	75638.48	inc 1 baby										
July	108	57780.00	203.00	50.50	1079.00	3055.00	706.00	0.00	57.00	0.00	0.00	62930.50	inc 1 child										
Aug	124	66960.00	600.00	29.83	1162.00	3612.00	788.00	0.00	0.00	58.00	122.00	73331.83											
Sept	117	61560.00	726.00	25.67	830.00	1469.00	1075.00	0.00	0.00	0.00	0.00	65685.67	inc 2 NRF & 1 Baby										
Oct	136	70740.00	254.00	33.60	913.00	2479.00	248.00	0.00	0.00	58.00	122.00	74847.60	inc 4 NRF & 1 Baby										
Nov	126	67500.00	577.00	21.80	996.00	2971.00	825.00	42.00	0.00	58.00	122.00	73112.80	inc 1 Baby										
Dec	135	71820.00	821.00	77.40	498.00	1346.00	574.00	27.00	0.00	116.00	244.00	75523.40	inc 1 NRF & 1 Baby										
Jan												0.00											
Feb												0.00											
Mar												0.00											
Total	1147	607500.00	4867.00	406.95	7470.00	20558.00	6050.00	111.00	57.00	522.00	1098.00	648639.95											
Cemetery Revenue April 2014 - March 2015																							
Month	No of Burials	Interm.	Chapel	Purch.	Ashes	Memorials	Total																
April	6	2400.00	168.00	1276.00	1080.00	476.00	5400.00																
May	6	2000.00	252.00	1520.00	720.00	676.00	5168.00																
June	4	2760.00	252.00	1508.00	0.00	528.00	5048.00																
July	2	800.00	84.00	377.00	360.00	328.00	1949.00																
Aug	3	1600.00	252.00	377.00	0.00	641.00	2870.00	inc. 1 Baby															
Sept	2	800.00	84.00	1548.00	826.00	792.00	4050.00																
Oct	2	400.00	84.00	766.00	233.00	412.00	1895.00	inc 1 NRF															
Nov	3	1600.00	0.00	899.00	286.00	612.00	3397.00																
Dec	3	1600.00	84.00	2614.00	180.00	380.00	4858.00																
Jan							0.00																
Feb							0.00																
Mar							0.00																
Total	31	13960.00	1260.00	10885.00	3685.00	4845.00	34635.00																
Number of Cremations								Number of Burials															
Month	2008/09	2009/10	2010/11	2010/11	2012/13	2013/14	2014/15	Month	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14		2014/15					
														Burial	Ashes	Burial	Ashes	Burial	Ashes				
April	143	142	149	149	146	165	128	April	2	6	5	7	2	6	2	6	2	6	6				
May	118	154	105	105	135	153	145	May	7	4	5	7	5	6	4	4	3	6	4				
June	123	139	128	128	103	128	128	June	5	4	3	4	4	4	1	4	4	4	2				
July	131	138	147	147	125	122	108	July	3	4	3	5	3	3	3	0	3	2	5				
Aug.	117	108	121	121	130	117	124	Aug.	2	4	4	4	8	4	4	4	5	2	1				
Sept.	125	127	120	120	121	102	117	Sept.	0	6	2	1	8	1	7	1	1	2	4				
Oct.	136	136	132	132	142	136	136	Oct.	10	5	2	4	3	6	4	2	2	2	3				
Nov.	111	129	139	139	143	160	126	Nov.	4	7	4	6	3	5	4	5	5	3	4				
Dec.	172	123	145	145	112	133	135	Dec.	1	1	9	4	5	4	4	2	1	3	2				
Jan.	206	180	180	180	159	143		Jan.	7	13	7	7	6	4	0	6	1						
Feb.	144	155	143	143	131	114		Feb.	2	7	10	4	2	1	2	2	4						
March	142	138	162	162	159	136		March	4	5	5	9	5	7	4	2	2						
Total	1668	1669	1671	1671	1606	1609	1147	Total	47	66	59	62	54	51	39	38	33	30	31				

9. **FUTURE MEETINGS**

Following on from the success of previous year's arrangements, it is proposed that we continue to meet four times per year at 6.00pm at the Town House, 19 Union Street, Yeovil (except June) on the following dates:

Wednesday 22 April 2015

Wednesday 24 June 2015 (followed by Committee Inspection)

Wednesday 21 October 2015

Wednesday 20 January 2016

As in previous years, it is suggested that the June meeting be held at Yeovil Crematorium followed by an inspection of the Crematorium and the Cemetery.

The Committee is **RECOMMENDED** to consider the suggested meeting/inspection arrangements for 2015/16.

(Alan Tawse, Town Clerk – 01935 382424)