

Yeovil Crematorium & Cemetery Committee



**Town House
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Somerset
BA20 1PQ**

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Yeovil Crematorium and Cemetery Committee

Wednesday 12th July 2023

6:00pm

Yeovil Crematorium, Bunford Lane, Yeovil

Amanda Card
Clerk to the Committee
6th July 2023

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

Ashley Richards Yeovil Town Council

Jeny Snell Yeovil Town Council

Rob Stickland Yeovil Without Parish Council

Liam Watts Yeovil Town Council

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

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

The protected characteristics are:

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

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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.

***Please note the venue for the meeting.
Please note that there will not be a representative from Somerset Council
present at this meeting for agenda items 6 and 7.***

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 2023/24

2. ELECTION OF VICE CHAIR

To elect a Vice Chair for the Municipal Year 2023/24

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 March 2023 attached at pages 2 to 5.

6. OUTTURN REPORT 2022/23

To consider the report from the Finance Specialist at Somerset Council as attached at pages 6 to 11.

7. FINANCIAL STATEMENTS 2022/23

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

8. CREMATORIUM UPDATE

To consider the report of the Bereavement Specialist at Somerset Council as attached at pages 22 to 27.

9. YEOVIL CEMETERY UPDATE

To consider the report from the Operational Section Lead at the Cemetery attached at pages 28 to 29.

10. FORWARD PLAN

To approve the forward plan as attached at page 30.

11. ANY OTHER BUSINESS

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

Yeovil Crematorium & Cemetery Committee



Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on Wednesday 8th March 2023 at 6:00pm at Town House, 19 Union Street, Yeovil.

Present:

Nicola Clark South Somerset District Council (Chair)
Ashley Richards Yeovil Town Council
John Snell Yeovil Without Parish Council

Present Virtually:

Rob Stickland South Somerset District Council

In Attendance:

Barbara Appleby Yeovil Without Parish Council Clerk
Amanda Card Yeovil Town Council Clerk/Clerk to the Committee
Glenn Ford Operational Section Lead – Cemetery
John Ranger Specialist Bereavement Services – South Somerset District Council

Public Comment

There was no public comment.

6:00pm - the meeting commenced.

(1) APOLOGIES FOR ABSENCE

Cllrs Jeny Snell and Rob Stickland (although joined virtually) and Paul Matravers (Lead Specialist – Finance, South Somerset District Council).

RESOLVED: to accept the apologies

(2) DECLARATION OF INTEREST

There were no declarations made at this time.

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

(3) MINUTES OF PREVIOUS MEETING

The meeting scheduled for 11th January 2023 was not quorate and therefore did not take place.

RESOLVED: that the Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on 12th October 2022 be signed by the Chair as a correct record.

(4) CREMATORIUM UPDATE

The Bereavement Specialist at South Somerset District Council presented his report. He explained that cost of a cremation had historically included an interment fee. The interment fee had not previously been calculated separately. Out of the 1,700 cremations a year, between 300-400 interments are being carried out. He asked that that charge for interments be removed and a nominal fee of £29 for an interment be charged.

The Bereavement Specialist confirmed that the works at the crematorium have been paused and will be revisited upon vesting day (when the District Council and County Council transfer to Somerset Council).

The Clerk of Yeovil Without stated that she was waiting for a response from South Somerset District Council regarding the withdrawal of reserves and that the mechanism for making decisions regarding the Crematorium was not clear.

RESOLVED: (1) to note the report; and (2) to recommend to Yeovil Without Parish Council that £29 be removed from the cost of a cremation, and that a nominal fee of £29 be charged for an interment.

(5) CEMETERY UPDATE

The Operational Section Lead Cemetery introduced the report to the Committee. He informed the Committee that the Common Grave Programme was drawing to a close. The

issue of additional burial land was raised and suggestions regarding possible solutions were made. Thanks were given to both the Bereavement Specialist and the Operation Section Lead Cemetery..

RESOLVED: to note the report

(6) IMPACT OF LOCAL GOVERNMENT REVIEW

The Clerk to the Committee read the following summary which was prepared by the Lead Specialist – Finance, South Somerset District Council concerning the impact of Somerset Council on this Committee.

“On the 1st April, there will be no change for the committee as a result of the Unitary Council. Existing SSDC Staff will transfer to the new Somerset Council and will continue to provide the same services to the committee.

It could be that the Specialist undertaking the work for the new Council and the committee may change, but ultimately in April the service will be the same. A Specialist or Accountant will continue to attend the committee meetings, present reports, answer questions and provide advice and support to the Burial service and committee.

We are currently reviewing current VAT arrangements with regard to the separate VAT registration that is held, in terms of whether the VAT incurred by the Burial Committee is able to be incorporated into the new Council’s VAT registration as opposed to having a separate VAT registration number.

This will be beneficial from an administrative perspective and potentially beneficial from a financial perspective. An update on this piece of work will be provided at the next committee.”

In addition, the Clerk raised the issue of the time of the receipt of the financial figures from South Somerset District Council so that Yeovil Town Council and Yeovil Without Parish Council could include their shares within the Annual Governance and Accountability Return. Somerset Council will have to prepare their accounts by 31st May so the problem of receiving figures late again should not occur.

The Clerk to the Committee had liaised with the Specialist – Democratic Services at South Somerset District Council regarding who would represent Somerset Council in future on this Committee. For 2023/24 the representative from Somerset Council would be: Cllrs N Clark; G Oakes and T Lock.

RESOLVED: to note the verbal report.

(7) MEMBERSHIP OF COMMITTEE

The Committee reviewed the Terms of Reference for the Yeovil Crematorium and Cemetery Committee. The Terms of Reference would need to be amended to reflect Somerset County

Councillors and officers rather than South Somerset District Council. There was debate in increasing the number of Councillors from Yeovil Without Parish Council.

RESOLVED: (1) that the Terms of Reference be amended to reflect Somerset County Councillors and officers rather than South Somerset District Council; and (2) to increase the membership of Yeovil Without Parish Council to 3 members.

(8) FORWARD PLAN

The Committee considered the Forward Plan. It was agreed that provision needed to be made for a tour of Yeovil Cemetery.

RESOLVED: to agree the Forward Plan with the addition of a tour of Yeovil Cemetery;’.

(9) ANY OTHER BUSINESS

Cllr N Clark thanked all the officers, she also thanked Cllr R Stickland as the Chair of the Committee and commitment as a representative of South Somerset District Council.

Cllr R Stickland thanked the Committee for their support whilst he was Chair. He did raise concerns about the lack of apologies for those who could not attend the meeting.

6:26pm – the meeting closed.

Signed: (Chair)

Date:

CEMETERY & CREMATORIUM OUTTURN REPORT 2022/23

For the year ended 31st March 2023

CEMETERY & CREMATORIUM OUTTURN REPORT 2022/23

PURPOSE OF REPORT

To present the 2022/23 Statement of Accounts to the Burial Committee for approval and present the Outturn Report for 2022/23.

RECOMMENDATIONS

Members are recommended to:

- a) Approve the draft Statement of Accounts
- b) Note the external examination report from Darkin Miller- Chartered Accountants, is anticipated to be completed at the end of July or early August 2023
- 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 2022/23

CEMETERY REVENUE OUTTURN 2022/23

Overall, the net expenditure for the Cemetery was 9% under budget.

	2022-23 Actual (£)	2022-23 Budget (£)	Variance (£)	Variance %	2021-22 Actual (£)
INCOME:					
Burial Fees & Grave Maintenance Income	(69,754)	(59,350)	(10,404)	18%	(75,528)
Misc Income	(150)	(650)	500	(77%)	(650)
Rent & Wayleavers	(4,200)	(4,200)	-	-	(4,200)
Income (Total)	(74,104)	(64,200)	(9,904)	15%	(80,378)
EXPENDITURE:					
Staff Costs	75,026	84,180	(9,154)	(11%)	71,783
Pension Costs	12,893	6,730	6,163	92%	9,754
Administration	488	900	(412)	(46%)	663
Building Maintenance	8,734	9,500	(766)	(8%)	5,974
Business rates	9,855	10,970	(1,115)	(10%)	9,546
Utilities	12,178	8,310	3,868	47%	4,617
Equipment	9,088	15,500	(6,412)	(41%)	19,864
Ground Maintenance	21,063	7,550	13,513	179%	6,068
Medical References	455	3,600	(3,145)	(87%)	-
SSDC Management Fees	14,161	14,330	(169)	(1%)	14,124
Expenditure Costs (Total)	163,943	161,570	2,373	1%	142,393
Gross Profit	89,839	97,370	(7,531)	(8%)	62,015
Interest Costs:					
Interest Income	(2,580)	(1,200)	(1,380)	115%	(283)
Interest Expense	-	-	-	-	-
Deficit	87,259	96,170	(8,911)	(9%)	61,733

CEMETERY & CREMATORIUM OUTTURN REPORT 2022/23

1. **Staff Costs / Pension Costs**

Staff & Pension costs have a combined underspend of £2.9k; this is partly due to the budget for agency staff being underspent in the year.

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 underspend of £6.4k on equipment costs for 2022/23. This is mainly due to the budget in respect of purchase of plant not being required in year.

4. **Administration**

Administration costs were £0.4k underspent this year, primarily due to the ongoing reduction in spend on travelling allowances.

5. **Grounds Maintenance**

There was an overspend of £13.5k against budget. Mainly due to a large amount of spend in year in respect of essential tree work (£15.9k).

6. **Utilities**

The budget in respect of gas was exceeded by £4.8k due to the ongoing pressures in respect of utility prices.

7. **Income**

Overall cemetery income for 2022/23 reduced slightly by 7.8% (£6k) compared to 2021/22.

CEMETERY CAPITAL EXPENDITURE

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

CEMETERY & CREMATORIUM OUTTURN REPORT 2022/23

CREMATORIUM REVENUE BUDGET PERFORMANCE

1. The Crematorium has produced an overall surplus of £419.2k, which is 33.5k higher than budget. This was split with 11% transferred to YWPC reserve, and 89% transferred to SSDC.
2. The overall result is summarised below:-

	2022-23 Actual (£)	2022-23 Budget (£)	Variance (£)	Variance %	2021-22 Actual (£)
INCOME:					
Cremation Fees	(1,268,701)	(1,239,700)	(29,001)	2%	(1,416,465)
Misc Income	(1,815)	(1,150)	(665)	58%	(2,074)
Sales (other)	(82,414)	(80,000)	(2,414)	3%	(85,620)
Income (Total)	(1,352,930)	(1,320,850)	(32,080)	2%	(1,504,159)
EXPENDITURE:					
Cost of Sales (Others)	77,431	68,600	8,831	13%	51,169
Staff	277,333	336,670	(59,337)	(18%)	253,663
Pension Costs	73,692	29,690	44,002	148%	65,836
Administration	18,811	19,880	(1,069)	(5%)	21,164
Building Maintenance	29,921	37,800	(7,879)	(21%)	40,305
Business rates	50,432	51,440	(1,008)	(2%)	50,432
Equipment	57,691	55,200	2,491	5%	81,904
Ground Maintenance	30,427	19,310	11,117	58%	4,022
Medical References	28,314	26,000	2,314	9%	26,423
Mercury Abatement	-	16,000	(16,000)	(100%)	47,492
Rent & Wayleaves	110,000	110,000	-	-	110,000
SSDC Management Fees	87,583	86,700	883	1%	86,398
Utilities	97,699	77,830	19,869	26%	54,083
Expenditure Costs (Total)	939,336	935,120	4,216	0.45%	892,891
Gross Profit	(413,594)	(385,730)	(27,864)	7%	(611,268)
Interest Costs:					
Interest Income	(5,649)	-	(5,649)	-	(634)
Interest Expense	-	-	-	-	-
Surplus	(419,243)	(385,730)	(33,513)	9%	(611,902)

CEMETERY & CREMATORIUM OUTTURN REPORT 2022/23

Staff Costs / Pension Costs

3. There is a net underspend of £15.3k across both staff and pension costs. Overtime costs have continued to remain low in the year, which had attributed to £12k 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.

Administration Costs

5. This covers expenditure on items such as printing & stationery, cleaning, telephone, subscriptions etc and is £1k underspent against budget.

Building Maintenance

7. Expenditure is £7.8k underspent, the spend in year is significantly lower than 2021/22. The budget was increased in 2022/23 to reflect the spend pattern in 2021/22.

Cost of Sales

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

Utilities

9. This expenditure is £20k over budget. As with the Cemetery, the budget in respect of gas was exceeded due to the ongoing pressures in respect of utility prices.

Income

10. Income in 2022/23 exceeded the budget by 32k (2%). The income reduced by 10% compared to 2021/22.

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 2023**

Prepared by:

Somerset Council

County Hall

Taunton

Somerset

TA1 4DY

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Committee Members

Cllr Rob Stickland (Chair)

South Somerset District Council

Cllr Nicola Clark (Vice Chair)

South Somerset District Council

Cllr Vyvyenne Burt

Yeovil Without Parish Council

Cllr Graham Oakes

South Somerset District Council

Cllr Ashley Richards

Yeovil Town Council

Cllr Jeny Snell

Yeovil Town Council

Cllr John Snell

Yeovil Without Parish Council

Cllr Liam Watts

Yeovil Town Council

Non-Voting Members

Mr Clive Wakely

Funeral Directors' Rep., co-opted

Consolidated Income and Expenditure Statement: Year ended 31 March 2023

2021/2022 £	Notes	2022/2023 £	£
INCOME			
1,416,465	Cremation Fees	1,268,701	
75,528	Burial Income	69,754	
92,544	Other Sales	88,579	
<hr/> 1,584,537		<hr/>	1,427,034
EXPENDITURE			
(401,036)	Staff Costs	(438,945)	
(111,005)	Ground Maintenance & Equipment	(117,777)	
(110,000)	Rent payable to SSDC	(110,000)	
(21,827)	Administration & Office Costs	(19,300)	
(59,978)	NNDR (Business Rates)	(60,287)	
(26,423)	Medical Referee Costs/Professional fees	(28,314)	
(47,492)	Mercury Abatement Fees	-	
(59,553)	Utility Costs	(110,370)	
(46,280)	Buildings Maintenance	(38,655)	
(100,522)	SSDC Management Fees	(101,744)	
(2,716)	Professional Fees	(455)	
(51,169)	Costs (Other Sales)	(77,431)	
<hr/> (1,038,001)		<hr/>	(1,103,279)
<hr/> 546,537	Surplus for the Year	<hr/>	323,755
916	Interest Receivable		8,229
<hr/> 547,453	OPERATING SURPLUS FOR THE YEAR	<hr/>	331,984
64,449	Contribution to budgeted deficit (Yeovil Cemetery)		
	Transfer (to)/from Reserve		87,259
Appropriations to Reserves (Crematorium):			
(544,592)	To SSDC (89%) of Crematorium Surplus		(373,127)
(67,309)	To YWPC (11%) of Crematorium Surplus & interest		(46,117)
-	Transfer to/from Cremator Reserve		-
<hr/> (547,453)		<hr/>	(331,984)

Comprehensive Income and Expenditure Statement: Year ended 31 March 2023

Schedule 1 - Yeovil Cemetery

2021/2022			2022/2023	
£		Notes	£	£
INCOME				
75,528	Burial Fees		69,754	
4,200	Rent & Wayleaves		4,200	
650	Miscellaneous Income		150	
<u>80,378</u>			<u>74,104</u>	
EXPENDITURE				
(81,537)	Staff & Pension Costs		(87,920)	
(14,124)	SSDC Management Fee	1	(14,161)	
(25,079)	Grounds Maintenance & Equipment		(29,658)	
(5,974)	Buildings Maintenance		(8,734)	
(9,546)	NNDR (Business Rates)		(9,855)	
(663)	Administration & Office costs		(488)	
(5,469)	Utility costs		(12,671)	
(2,716)	Professional Fees		(455)	
<u>(145,109)</u>			<u>(163,943)</u>	
(64,731)	Surplus/(Deficit) for the Year		(89,839)	
283	Interest Receivable		2,580	
<u>(64,449)</u>			<u>(87,259)</u>	
			Paid on a/c from Reserves	96,170 (8,911)
				<u>87,259</u>

Comprehensive Income and Expenditure Statement: Year ended 31 March 2023

Schedule 2 - Yeovil Crematorium

2021/2022			2022/2023	
£		Notes	£	£
	INCOME			
1,416,465	Cremation Fees & Grave Maintenance Income		1,268,701	
87,694	Other Sales	4	84,229	
<u>1,504,159</u>				1,352,930
	EXPENDITURE			
(319,499)	Staff & Pension Costs		(351,025)	
(85,926)	Ground Maintenance & Equipment		(88,119)	
(110,000)	Rent payable to SSDC		(110,000)	
(21,164)	Administration & Office Costs		(18,811)	
(50,432)	NNDR (Business Rates)		(50,432)	
(26,423)	Medical Referee Costs		(28,314)	
(47,492)	Mercury Abatement Fees		-	
(54,083)	Utility Costs		(97,699)	
(40,305)	Buildings Maintenance		(29,921)	
(86,398)	SSDC Management Fees	1	(87,583)	
(51,169)	Costs (Other Sales)		(77,431)	
				<u>(939,336)</u>
(892,891)				
611,268	Surplus for the Year			413,594
634	Interest Receivable			5,649
<u>611,902</u>				<u>419,243</u>

Split of Surplus for the year

SSDC	89%	368,098.90
YWPC	11%	45,495.37
		<u>413,594</u>

Statement of Financial Position as at 31st March 2023

2021/2022		2022/2023	
£		£	£
CURRENT ASSETS			
5,000	Stock	5,000	
294,749	Debtors	170,849	2
1,328	Prepayments	-	2
-	Investments	-	5
487,513	Funds held by a third party (SSDC)	612,770	
<hr/>		<hr/>	
788,589			788,619
CURRENT LIABILITIES			
(53,916)	Creditors	(26,000)	3
(1,328)	Deferred Income	(3,698)	3
(45,161)	VAT	(65,190)	
<hr/>		<hr/>	
(100,404)			(94,889)
<hr/>		<hr/>	
688,185		693,730	
Financed by:-			
RESERVES			
(403,731)	Crematorium Reserve (YWPC)	(400,366)	6
(62,037)	Crematorium Replacement Reserve (YWPC)	(62,037)	8
(222,417)	Cemetery Reserve	(231,328)	7
<hr/>		<hr/>	
(688,185)		(693,730)	

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	2021/2022	2022/2023
	<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	73	110
		14,124	14,161
	<u>Crematorium</u>		
	Audit	949	949
	Env Health	11,621	11,621
	Financial Services	15,622	16,456
	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	13,352	13,703

		<u>86,398</u>	<u>87,583</u>
Balance Sheet			
2.)	The Debtors are made up of	2021/2022	2022/2023
	Funeral Director Accruals	294,749	170,849
	Accruals for other costs	0	0
	Prepayments	<u>1,328</u>	<u>0</u>
		<u>296,077</u>	<u>170,849</u>
3.)	Creditors	2021/2022	2022/2023
	Made up of Accruals relating to:		
	Administration	45,142	14,674
	Maintenance	1,148	92
	Utilities	7,276	11,235
	Receipt in Advance	1,328	3,698
	Cost (Other Sales)	0	0
	Professional fees	<u>350</u>	<u>0</u>
		<u>55,243</u>	<u>29,698</u>
4.)	<u>Analysis of Other Sales (Crematorium)</u>	2021/2022	2022/2023
	Tablet, Vase & Scattertube Sales	42,701	46,282
	Extended Chapel Time	0	0
	Books of Remembrance	4,582	3,048
	PV Feed in Tariff	1,813	1,572
	Audio Visual Presentations	37,653	31,375
	Sale of Planting Rights	400	1,121
	Donations	234	242
	Bearers	0	0
	Miscellaneous	<u>310</u>	<u>589</u>
		<u>87,694</u>	<u>84,229</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)	2021/2022	2022/2023
	Opening Balance	(367,220)	(403,731)
	11 % Surplus on Crematorium	(67,239)	(45,495)
	Interest	(634)	(5,649)
	11% of Capital Expenditure	31,362	54,510
	YWPC Drawdown	0	0
	Closing Balance	<u>(403,731)</u>	<u>(400,366)</u>
7.)	Cemetery Reserve	2021/2022	2022/2023
	Opening Balance	(201,885)	(222,417)
	Surplus	0	0
	Contribution to deficit 2018-19	0	0
	Interest Earned on balance during year	(283)	(2,580)
	Repayment of amount due to BPC	0	0
	Agreed Transfer regarding Monument Safety work	0	0
	Capital Contribution	(20,249)	(6,331)
	Capital Expenditure	0	0
	Closing Balance	<u>(222,417)</u>	<u>(231,328)</u>
8.)	Cremator Replacement Reserve (YWPC)	2021/2022	2022/2023
	Opening & Closing Balance	<u>(62,037)</u>	<u>(62,037)</u>

Crematorium Update Report

Yeovil Crematorium and Cemetery Committee

Compiled by; John Ranger

Completed; 29/06/23

Report Summary

Technology

The Cremator project has now been signed off and all technical niggling problems, have been addressed. The Cremators are now running at their quoted optimal levels, and we have encountered no problems or been given any reason for concern for several months now.

To complete the works within the Crematory a completion date has been given towards the end of September. The works include plastering, Painting and Flooring.

Energy Consumption

Cremators (Feb01-June01)

Month	Number of Cremations	2022 Gas consumption	2023 Gas consumption	Percentage Difference
February	21.76%	94,499.1KW	63,836.3KW	47.95%
March	6.33%	103,596.4KW	68,386.5KW	51.48%
April	7.35%	61,117.2 KW	56,420KW	7.68%
May	7.2%	53,226 KW	54,480.6KW	2.3%
<p>The figures above show a rise in cremation numbers over 3 consecutive months, based upon a yearly comparison between 2022 and 2023.</p> <p>Cremator Gas consumption has been reduced during the same period, by an average of 33.4%</p> <p>The cost of gas per cremation, including CCL and VAT for the same period has risen on average by 40.45%</p>				

Heating (Feb01-June01)

Year	Operational Days	KW	KW Daily Average	Price	Daily Average Cost
2022	81	53047	654.90	£1935.9	£23.9
2023	79	23120.7	292.66	£2312.83	£29.27
<p>The figures above show an average reduction in KW for heating during 2023 of 56.41%.</p> <p>The cost for reduced consumption has risen by 19.47% on the overall cost.</p>					

Interments

As of the 16th of June, and providing 50 years of interments the Memorial garden has now been closed to all new interments. Alternative provisions are now in place, which offers our service users an inclusive selection of interment and Memoria options at the Crematorium.

The Sanctum garden offers a leasehold option on a Sanctum, which has the capacity to hold up to 4 sets of ashes. It was designed, with accessibility in mind, offering inclusion to all the community in a private tranquil space.

Sanctum Garden



The Sanctum garden offers a leasehold option on a Sanctum Vault, which has the capacity to hold up to 4 sets of ashes. The Vault sits above ground. The garden itself, was designed with accessibility in mind, offering inclusion to all the community in a private and tranquil setting.

The Woodland Avenue



The Avenue garden offers an interment option within the upper garden of the Crematorium, with a contractual stipulation that no memorials, flowers or mementos are placed upon the ground. After the interment, the ground is returned to its natural state. Each interment site is given an identification disc and can hold up to 3 sets of ashes.

Persons wishing to have Memoria for a loved one, who are placed within the Woodland Avenue are offered an option within the book of remembrance or a plaque within the infinity garden.

The Infinity Garden



The Infinity garden offers the opportunity to have a plaque of remembrance, whether the deceased is buried within the grounds of the Crematorium or elsewhere. The garden is designed in the sign of infinity and offers an accessible and peaceful place for reflection.

The Meadow



The Meadow Interment ground offers a dignified resting place with a Memorial Tablet. The Memorial Tablets have been redesigned to sit above ground and have a vase incorporated within it. This ensures there are no obstacles to move while maintaining the meadow, thus reducing time and costs for the future.

Our current interment provision now offers accessible choice for the local community. Over the coming 12 months we will expand our interment provision further with the introduction of family graves.

Carol Service of Remembrance

Yeovil Crematorium would like to host a Carol service this year. An Officiant would lead the socially all-inclusive service, supported by an Organist and the team at the Crematorium. Seats would be sold for a specified amount and all proceeds would be donated to the Lords Larder in Yeovil.

Lead Officer: Glenn Ford – Operational Section Lead Cemetery:
James Divall - Income and Opportunities Manager

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Purpose of the report

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

Recommendation

Members are invited to comment on the report.

Report

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

Routine grave digging and ground maintenance.

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

Since the April of 2023, we have carried out the following burial service.

MONTH	NEW GRAVES	RE-OPEN	ASHES	CHILD
APRIL	0	0	5	0
MAY	1	1	0	0
JUNE	3	1	2	0

Fiveways county land

This site is now not being considered for burial.

Covid 19

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

Common grave programme

This programme was completed in March this year.

Hedge management programme

The cemetery hedges will need to be assessed this winter and in some areas a reduction in height and width will be required.

Health and safety

No incidents to report at the cemetery.

What's coming next

Undertake the 2023/24 work programmes.

Glenn Ford

Operational Section Lead Cemetery

Glenn Ford is unable to attend the meeting due to family commitments.

Unfortunately, Glenn has recently handed in his notice and his last working day will be September 4th, 2023. I would like to take this opportunity to Thank Glenn for the outstanding service he has provided for both the Council and his local community over the past 3 decades. Glenn will be sadly missed, and we wish him and his family good health and every happiness for the future.

FORWARD PLAN

Date	Item
Wednesday 11 th October 2023 6pm	Budget Monitoring 2023/24 Month 1 – 6 Draft Budget 2024/25 Cemetery Update Crematorium Update
Wednesday 10 th January 2024 6pm	Budget 2024/25 Cemetery Update Crematorium Update Dates of Future Meetings