

Yeovil Crematorium & Cemetery Committee



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Yeovil Crematorium and Cemetery Committee

Tuesday 19th December 2023

6:00pm

Town House, 19 Union Street, Yeovil BA20 1PQ

Amanda Card
Clerk to the Committee
8th December 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

Vacancy Yeovil Town Council

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

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

The protected characteristics are:

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

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A G E N D A

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

1. **APOLOGIES FOR ABSENCE**

2. **DECLARATION OF INTEREST**

3. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 12th July 2023 attached at pages 2 to 5.

4. **CEMETERY AND CREMATORIUM BUDGET MONITORING REPORT 2023/24 (MONTH 1 – 6)**

To consider the Budget Monitoring report for 2023/24 from the Finance at Somerset Council attached at pages 6 to 11.

5. **CEMETERY AND CREMATORIUM BUDGET 2024/25**

To consider the Budget for 2024/25 from the Finance at Somerset Council attached at pages 12 to 33.

6. **SERVICE LEVEL AGREEMENT WITH SOMERSET COUNCIL**

To discuss the Service Level Agreement with Somerset Council.

7. **CREMATORIUM UPDATE**

To consider the report of the Specialist Operations Manager at Somerset Council as attached at pages 34 to 35.

8. **YEOVIL CEMETERY UPDATE**

To consider the report from the Specialist Operations Manager at Somerset Council attached at pages 36 to 37.

9. **CEMETERY LAND**

To discuss the issue of Cemetery land

10. **FORWARD PLAN AND DATES OF FUTURE MEETINGS**

To approve the forward plan and dates of future meetings as attached at page 38.

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 12th July 2023 at 6:00pm at Yeovil Crematorium, Bunford Lane, Yeovil.

Present:

Vyvyenne Burt	Yeovil Without Parish Council
Nicola Clark	Somerset Council (until 6:30pm)
Graham Oakes	Somerset Council
Colin Rose	Yeovil Without Parish Council
Ashley Richards	Yeovil Town Council
Jeny Snell	Yeovil Town Council (from 6:02pm)
Rob Stickland	Yeovil Without Parish Council
Clive Wakely	Funeral Directors' Representative (co-opted non-voting) (until 6:55pm)

In Attendance:

Amanda Card	Yeovil Town Council Clerk/Clerk to the Committee
John Ranger	Specialist Bereavement Services –Somerset Council

Public Comment

There was no public comment.

6:00pm - the meeting commenced.

(1) ELECTION OF CHAIR

The Clerk to the Committee called for nominations for Chair.

It was proposed by Cllr C Rose, and seconded by Cllr N Clark, that Cllr R Stickland be elected to serve as the Chair for the ensuing year.

RESOLVED: that Cllr R Stickland be elected to serve as the Chair for the ensuing year.

(2) ELECTION OF VICE CHAIR

It was proposed by Cllr R Stickland, and seconded by Cllr G Oakes, that Cllr N Clark be elected to serve as the Vice Chair for the ensuing year.

RESOLVED: that Cllr N Clark be elected to serve as the Vice Chair for the ensuing year.

(3) APOLOGIES FOR ABSENCE

Cllrs T Lock and L Watts and Paul Matravers (Lead Specialist – Somerset Council); Glenn Ford (Operational Section Lead – Cemetery) and Barbara Appleby (Clerk to Yeovil Without Parish Council).

RESOLVED: to accept the apologies

(4) DECLARATION OF INTEREST

There were no declarations made at this time.

Councillor	Reason	Interest
Cllr N Clark	Member of: Somerset Council	Personal
Cllr T Lock Cllr G Oakes Cllr J Snell	Member of: Somerset Council Yeovil Town Council	Personal
Cllr R Stickland	Member of: Yeovil Town Council Yeovil Without Parish Council	Personal
Cllr A Richards Cllr L Watts	Member of: Yeovil Town Council	Personal
Cllr V Burt Cllr C Rose	Member of: Yeovil Without Parish Council	Personal

(5) MINUTES OF PREVIOUS MEETING

RESOLVED: that the Minutes of the meeting of Yeovil Crematorium and Cemetery Committee held on 8th March 2023 be signed by the Chair as a correct record.

(6) OUTTURN REPORT FOR 2022/23

The Committee considered the Outturn Report 2022/23 from the Finance Specialist – Somerset Council which was introduced by the Clerk to the Committee.

RESOLVED: to note the Outturn Report 2022/23.

(7) FINANCIAL STATEMENTS 2022/23

The Committee considered the Financial Statements 2021/22 from the Finance Specialist – Somerset Council which was introduced by the Clerk to the Committee.

RESOLVED: (1) to approve the Financial Statements 2022/23; and (2) that the Chair sign the Financial Statements 2022/23 as approved.

(8) CEMETERY UPDATE

The Bereavement Specialist at Somerset Council presented the Operational Section Lead's report. He informed the Committee that the Operational Section Lead would be retiring on 3rd September 2023. Before recruiting for his replacement, the role would have to be evaluated through Somerset Council's Job Evaluation process. Questions were raised by the Committee about this process since it was Yeovil Town Council and Yeovil Without Parish Council who funded the position. Cllr G Oakes and Cllr N Clark agreed to liaise with the portfolio holder for Human Resources on this matter.

It was recognised that there was about 3 years of burial available on the current site, and that the Committee would need to think about the future of the service and appropriate site locations. It was agreed to have an agenda item at the next meeting on this matter.

RESOLVED: (1) to note the report; (2) that the matter be taken by Somerset Council representatives to the portfolio holder for Human Resources; and (3) to have an agenda item at the next meeting about the future of the Cemetery.

6:30pm – Cllr N Clark left the meeting and did not return.

(9) CREMATORIUM UPDATE

The Bereavement Specialist at Somerset Council presented his report. He explained how the crematorium had been using energy more efficiently and there had been a significant reduction in energy consumption.

The alternative provision to interments in the Memorial garden were discussed: the Sanctum Garden; the Woodland Avenue; the Infinity Garden and the Meadow.

The Funeral Directors' representative raised concerns regarding the lack of consultation with the Funeral Directors as they were the customer facing service provider.

A question was raised as to what the process was for change. The Bereavement Specialist stated he generated the ideas that were implemented. Discussions were further held regarding the role of this Committee and that there was a preference to become a decision-making body.

RESOLVED: (1) to note the report; (2) to note the comments of the Funeral Directors' representative; and (3) that the Clerk to the Committee investigate how this Committee could become a decision-making body.

6:35pm – Clive Wakely left the meeting and did not return.

(10) FORWARD PLAN

The Committee considered the Forward Plan. The forward plan should now include at the next meeting an item regarding the future of the Cemetery as discussed in agenda item 8 of this meeting.

RESOLVED: to agree the Forward Plan with the addition of future of the Cemetery.

(11) ANY OTHER BUSINESS

The Committee considered increasing the membership of the non-voting members on the Committee. This was to include a clergy representative and an additional funeral director as this would strengthen the value of the funeral directors.

RESOLVED: (1) that the Clerk to the Committee invite the Vicar of Holy Trinity to represent the Clergy; and (2) that the Clerk to the Committee e-mail all Funeral Director's for them to decide who the additional representative should be.

7:26pm – the meeting closed.

Signed: (Chair)

Date:

CEMETERY & CREMATORIUM BUDGET MONITORING 2023/24

April to September 2023

Purpose of Report

1. To update the Committee on the financial performance against budget for the period April to September 2023.

Cemetery Revenue Budget Performance

1. The comparison of actual net expenditure to budget shows an underspend of £9.9k at the end of September 2023, please see below breakdown detailing the reason for this underspend to date.

Please note the income and expenditure may have been impacted by coding errors within the new financial system. There is ongoing work to identify and rectify these errors. By the next committee meeting progress will be made to ensure this issue is resolved.

Summary	Annual Budget	April to September 2023		
		Budget	Actual	Variance
Staffing Costs	£96,910	£48,455	£45,820	(£2,635)
Premises Costs	£44,330	£22,165	£15,420	(£6,745)
Plant & Machinery Costs	£4,820	£2,410	£0	(£2,410)
Administration Costs	£24,510	£12,255	£11,432	(£823)
Expenditure	£170,570	£85,285	£72,672	(£12,613)
Income	(£170,570)	(£85,285)	(£82,601)	£2,684
Net Expenditure	£0	£0	(£9,929)	(£9,929)

Staffing Costs

2. The staffing costs are £2.6k underspent to date. This is due to a combination of no agency staff or overtime needed at this point in the year.

Premises Costs

3. There are several underspends across the Premises costs heading at the half year. The budget included £4k YTD for buildings repairs and maintenance, however to date only £265 has been spent. Another significant underspend in this area in respect of grounds maintenance.

Plant & Machinery Costs

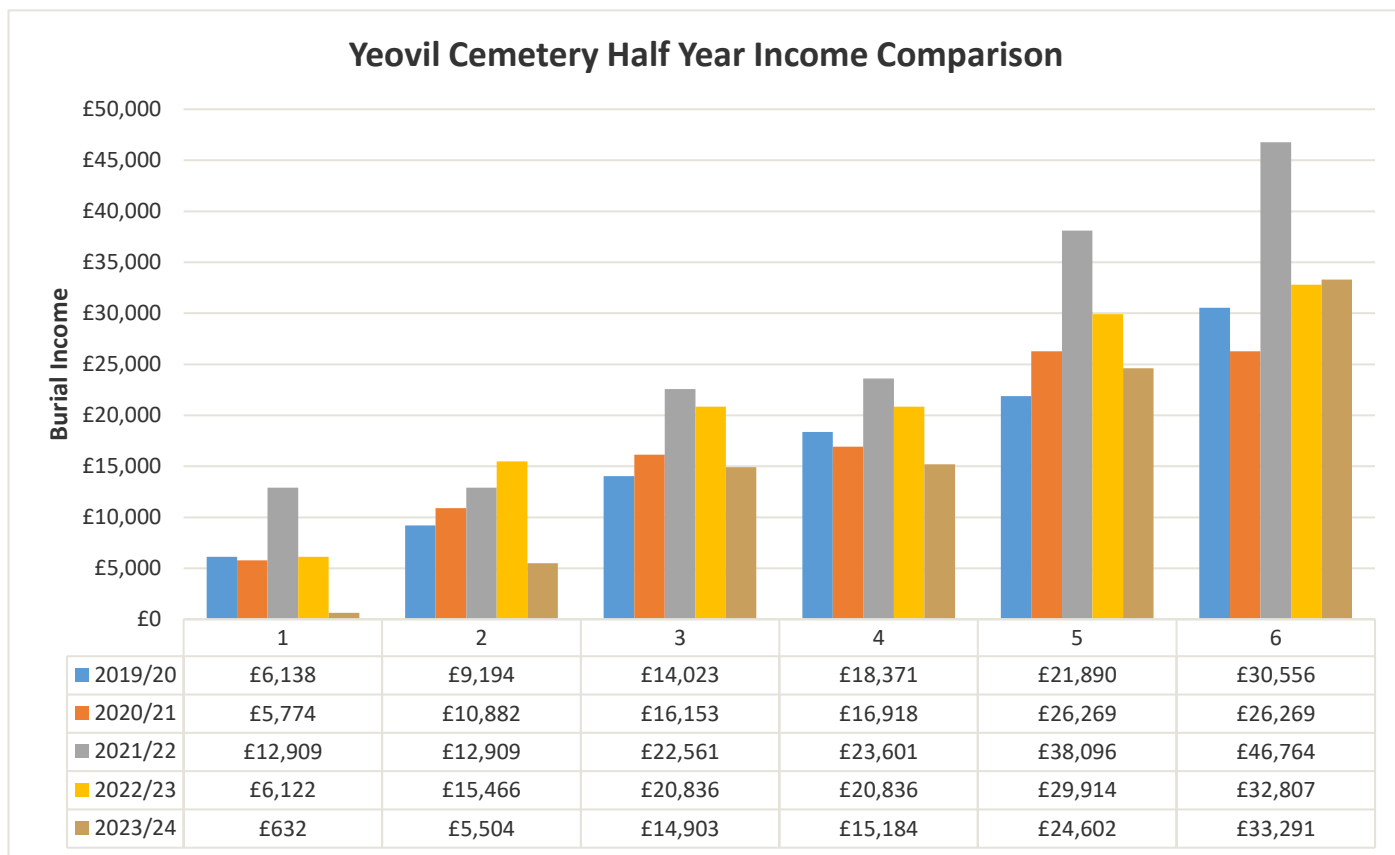
4. To date there has been no recorded spend against the plant and machinery heading. Annual services on equipment have not yet taken place in year, therefore this is an underspend at this point in the year.

Income

5. Income is slightly lower than budgeted; however, it is expected that this shortfall of £2.6k will be made up during the remainder of year.

6. This bar chart shows the **cumulative** income for Burials month by month with a comparison with the three previous financial years.

Please note that the income in the early periods were lower than previous years due to new financial system being put in place and the income being posted in later periods.



Cemetery Capital Expenditure

7. There has been no capital expenditure to date.

Crematorium Revenue Budget Performance

1. The Crematorium is showing an overall underspend of £176.8k at the end of September 2023, please see below breakdown detailing the reason for this underspend to date.

Please note the income and expenditure may have been impacted by coding errors within the new financial system. There is ongoing work to identify and rectify these errors. By the next committee meeting progress will be made to ensure this issue is resolved.

2.

		April to September 2023		
Summary	Annual Budget	Budget	Actual	Variance
Staffing Costs	£418,990	£179,805	£159,291	(£20,514)
Premises Costs	£420,600	£370,730	£218,461	(£152,269)
Plant & Machinery Costs	£8,850	£4,425	£48	(£4,377)
Administration Costs	£498,930	£163,763	£100,913	(£62,850)
Expenditure	£1,347,370	£718,723	£478,713	(£240,010)
Income	(£1,347,370)	(£673,685)	(£610,550)	£63,135
Net Expenditure	£0	£45,038	(£131,837)	(£176,875)

Staff Costs

3. The staffing costs are currently showing an underspend of £20k. This is due to overtime and temporary staff not required at this point in the year, however this may change as the year progresses. Currently there is a saving against the budget of £13.2k for overtime/temporary staff. The budget also includes a £1.2k underspend within training, at this point in the year there has been not training within the team. There are a few more underspends within this area, however nothing significant to note. Within the pension line there is a slight overspend to date of £3k.

Premises Costs

4. Premise costs are significantly underspent at this point in the year, mainly due to the fact the gas and electricity budgets were inflated to ensure they covered the anticipated increasing costs, however at this point in the year they are £129k underspent. This may be due to timing differences, where invoices have not yet been received or spending is not at the budgeted level. There have also been a couple of areas within this budget that have also seen savings against budget. Skips and grounds maintenance together are underspent by £24.5k. As the year progresses, a clearer picture of the spend in these areas will be known which will identify if this is a true underspend. The grounds are maintained by the Lufton team and recharges for services have not yet been processed by the team.

Plant & Machinery Costs

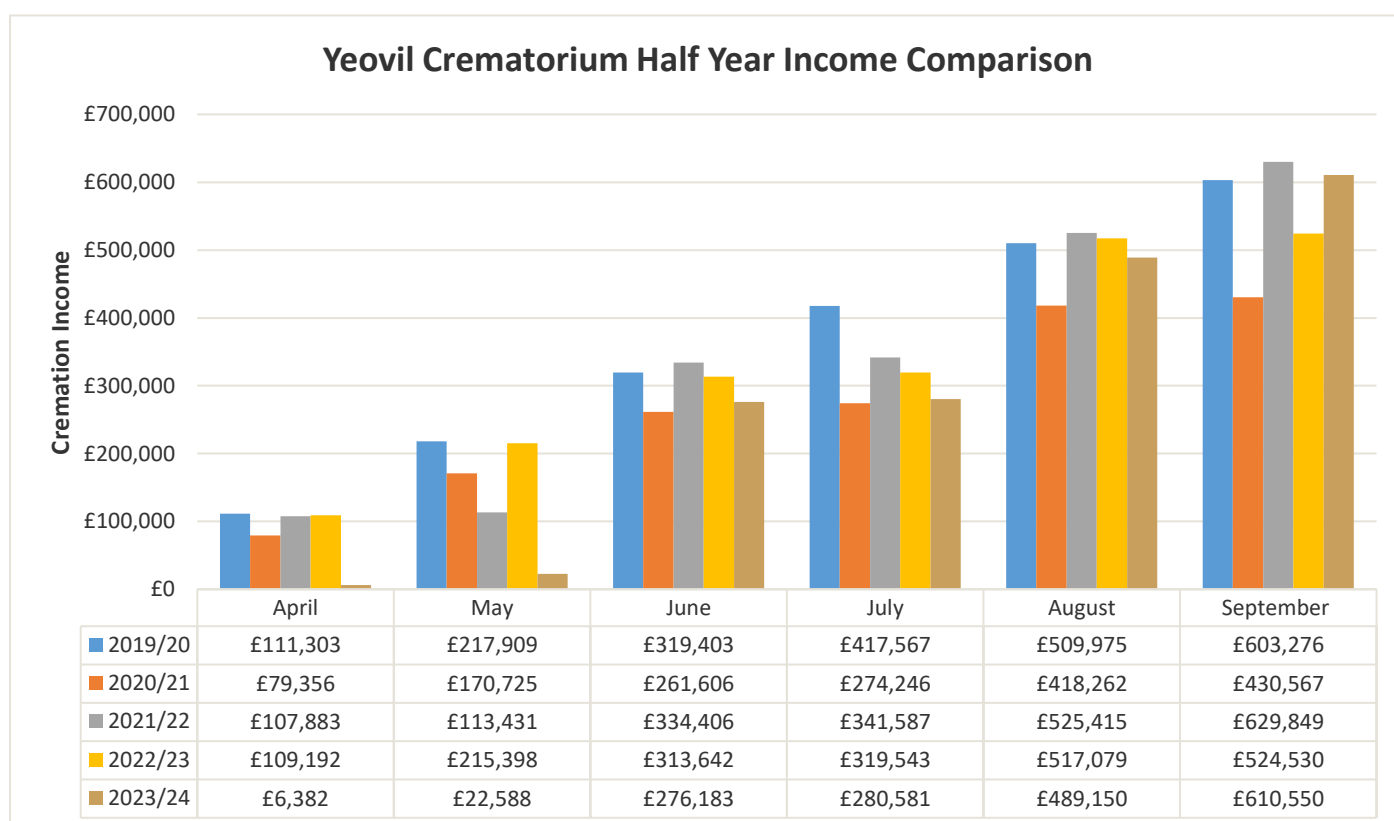
5. Plant and machinery costs are considerably lower than budget. There has been no purchase of equipment below the capital spend threshold. Again, this may change as the year progresses depending on the requirement of the business.

Administration Costs

6. There are several areas which have underspends against the budget, tools and equipment showing a £23.8k, purchase of memorial tablets £15k and £26.5k consultant and professional fees all underspent. There is on going work looking at miscoded expenditure within the new financial system and some items have been identified falling under this budget. The value of the miscodes is to be identified, this issue will be resolved, and an updated position will be reported at the next committee meeting.

Income

7. Income is showing a £63k under budget year-to-date variance due it is anticipated that this is also due to the miscoding's in the financial system.



Capital Expenditure on the Refurbishment & Development of the Crematorium

8. This will be reported on separately at the regular Board Meetings dealing specifically with the project.

Cemetery and Crematorium External Examination 2023/24

9. It is recommended, but not required, that an external examination of the year-end Financial Statements is performed.
10. Therefore, for the 2023/24 Financial Statement of Accounts it is proposed that Darkin Miller Limited perform this voluntary examination of the Financial Statements to confirm they are consistent with the underlying records held.
11. Darkin Miller Limited have undertaken the external examination of the year-end financial statements for the last four years.

YEOVIL CEMETERY & CREMATORIUM 2024/25 DRAFT BUDGET

JOINT BURIAL COMMITTEE

November 2023

Purpose of Report

The purpose of this report is to set a budget for both Yeovil Cemetery and Yeovil Crematorium for the financial year 1 April 2024 – 31 March 2025.

Background

The Yeovil Cemetery and Crematorium are governed by the Joint Crematorium and Cemetery Committee (JBC) and therefore operate as a separate entity. The Cemetery is jointly owned by Yeovil Town Council and Yeovil Without Parish Council (YWPC) in proportion to their respective electoral numbers. The Crematorium is owned jointly by Somerset Council (SC): 89% and Yeovil Without Parish Council (YWPC): 11%.

Action Required

It is the responsibility of the JBC to set the budgets each year. The draft budgets have been drawn up for 2024/25 and it is requested that the JBC approves the following items:

- (a) The Cemetery and Crematorium budgets as detailed in Appendix A and B respectively.
- (b) The allocation of the Cemetery Deficit in Appendix C. This shows the draft figures for inclusion in the Parish Precepts when setting the 2024/25 Council Tax. The deficit will be invoiced to the constituent Councils in two tranches the first in October 2024 and the second in February 2025.
- (c) The proposed fee increases for the Cemetery, as detailed in Appendix G and for the Crematorium in Appendix I; (Appendix H shows comparative fee schedules for neighbouring Cemeteries).
- (d) The Cemetery and Crematorium Service Level Agreement and charges for 2024/25 as shown in Appendices E & F, (this document requires a signature from the Chairperson of the JBC).
- (e) In addition the Committee is asked to note the Reserve Balances as detailed in Appendix D.

YEOVIL CEMETERY 2024/25 DRAFT BUDGET

A summary of the 2024/25 draft budget, in the table below, shows Net Expenditure of £101k. This is an increase of £2.4k compared to the approved 2023/24 budget.

Summary	2022-23 Outturn	2023/24 Budget	2024-25 Budget	Budget Change
Staff Costs	87,920	96,910	92,457	(4,453)
Premises Costs	53,278	44,330	55,020	10,690
Plant & Machinery Costs	2,252	4,820	4,200	(620)
Administration Costs	29,404	24,510	24,100	(410)
Expenditure	172,854	170,570	175,777	5,207
Income	(76,684)	(71,950)	(74,750)	(2,800)
Net Expenditure	96,170	98,620	101,027	2,407

1. Each individual budget line is shown in Appendix A of this report together with a brief commentary where applicable.
2. The salary budget has been set at the agreed establishment and includes a provision for a 5% pay award.
3. There is an increase £14.5k to cover the increasing costs seen for the maintenance of the grounds. Whilst other areas show small savings. Resulting in the £10.6k overall budget increase for premises costs against last year's budget.
4. The administration costs include the Service Level Agreement between SC and the JBC; have been increased by 6.7% to reflect inflation as at September 2023. A necessary increase to management expenses has been applied to ensure service levels are met.
5. Budgeted income for 2024/25 is 7% higher than previous year, this reflects current income trends, but also the limitation of burial space at the Cemetery. These figures reflect the increased fees as detailed in Appendix G.
6. As the budget for the Cemetery shows a deficit it is requested that the constituent Councils contribute to the running costs during the year. The

contribution to the proposed budget deficit will be as follows (further details in [Appendix C](#)):

Cemetery Deficit	2023/24	2024/25	Increase
Yeovil Town Council	£75,336	£77,242	£1,906
Yeovil Without Parish Council	£23,284	£23,785	£501
Total	£98,620	£101,027	£2,407

7. These figures take into account the changing electorate in each area, with the electorate numbers correct as at November 2023.
8. The proposed fee increases are shown in [Appendix G](#). All fees currently have a 2% inflationary increase applied.
9. A brief analysis of fees charged in the neighbouring Cemeteries is shown in [Appendix H](#). The burial fees remain low for the area, with the burial of cremated remains being slightly higher than average. It should also be stressed that available burial space at the Cemetery is very limited and opportunities to recover the ongoing running costs will soon be diminished as a result.

SERVICE SUPPORT COSTS

10. Details of the support services costs can be seen in [Appendix E & F](#). These charges are for the support services provided by SC to the Cemetery and include Finance, Personnel, Legal, Information Systems, Environmental Health, and Horticultural Services.

RESERVES

11. The estimated balance of the Reserves is £287k as at the 31 March 2024, as detailed in [Appendix D](#).

CAPITAL

12. No capital expenditure is planned for the Cemetery for 2024/25.

YEOVIL CREMATORIUM 2024/25 BUDGET

13. A summary of the 2024/25 draft budget is set out below:

Summary	2022-23 Outturn	2023/24 Budget	2024-25 Budget	Budget Change
Staff Costs	351,025	418,990	443,505	24,515
Premises Costs	347,858	420,600	419,349	(1,251)
Plant & Machinery Costs	5,080	8,850	5,560	(3,290)
Administration Costs	235,372	254,480	248,220	(6,260)
Expenditure	939,336	1,102,920	1,116,634	13,714
		0		
Income	(1,358,579)	(1,347,370)	(1,438,639)	(91,269)
		0		
Net Expenditure	(419,243)	(244,450)	(322,005)	(77,555)

The draft budget for 2024/25 shows a surplus of £322k. The income budgets increased to reflect the 6.7% inflation rate.

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

14. The budget for staff costs shows an increase of £24.5k, the main reasons for the increases are the assumption of a 5% pay increase, annual NSP spine point increments and pension deficit payments.

15. The premises costs for 2024/25 have remained at a similar level to 2023/24 budgets, without the full picture of gas and electricity costs the decision was made to keep budgets at the 2023/24 level. As the year progresses, there will be a true picture of the costs.

16. It is anticipated that the plant and machinery costs will decrease and therefore £3.2k has been removed from this budget.

Please see [Appendix B](#) for full details of all the 2024/25 budget changes.

FEES

17. The main Cremation Fee is proposed to rise from **£893 to £985**, which is an increase of 10.3% to cover the additional cost of identifying, including inflationary increase. All other fees have been increased in line with an anticipated 6.7% inflationary increase. The proposed fee increases are shown in [Appendix I](#) of this report.

SUPPORT SERVICE COSTS

18. Full details of the recharges are shown in Appendix F. This charge is for the provision of support services by SC to the Crematorium, which includes accountancy, legal, computer and other services as detailed in the Appendix.
19. The Service Level Agreement between SC and the JBC; have been increased by 6.7% to reflect inflation at September 2023. A necessary increase to management expenses has been applied to ensure service levels are met.

RESERVES

20. In 2023/24 reserves held on behalf of Yeovil Without Parish Council have been returned and therefore no reserves are held in 2024/25. This is shown in Appendix D of this report.

CAPITAL

21. The Refurbishment and Development Project Capital Budget will be reported on separately at regular Project Board Meetings.

(Amanda Card, Yeovil Town Clerk – 01935 382424)

(Town.Clerk@yeovil.gov.uk)

(Sarah Dowden - Service Director, Regulatory & Operational – 01278 435738)

(sarah.dowden@somerset.gov.uk)

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

(John.Ranger@somerset.gov.uk)

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

(Paul.Matravers@somerset.gov.uk)

Appendices

Appendix A	Detailed Budget: Cemetery
Appendix B	Detailed Budget: Crematorium
Appendix C	Allocation of Crematorium Deficit
Appendix D	Schedule of Reserves
Appendix E	Service Level Fee Agreement (SLA)
Appendix F	SLA schedule of charges
Appendix G	Cemetery Fees 2024/25
Appendix H	Cemetery Fee Comparative Schedule
Appendix I	Crematorium 2024/25 Fee Schedule

Yeovil Cemetery										
				Outturn			Budget			Budget Change
E5	D365	Description		2020-21	2021-22	2022-23	2022-23	2023-24	2024-25	
BB971	0008	G002664	114001	Agency Staff	14,249	12,594	0	15,000	15,000	0
BB971	0100	G002664	110101	Salaries - Basic	57,805	58,814	63,481	65,020	66,580	73,909
BB971	0102	G002664	112101	Salaries - Pensions costs	5,570	5,474	8,613	0	6,080	6,148
BB971	0115	G002664	110201	Overtime	567	0	0	3,640	2,000	0
BB971	0200	G002664	110601	Wages			11,545			11,900
BB971	0500	G002664	115001	Training - External	295	375	0	520	520	500
BB971	0800	CLOSED	CLOSED	Pension Increase Acts Payments	2,450	0		2,450	2,450	0
BB971	0802	CLOSED	CLOSED	Pension Lump Sum Contribution	6,600	4,280	4,280	4,280	4,280	0
				Staff Costs	87,536	81,537	87,920	90,910	96,910	92,457
BB971	1000	G002664	210102	R & M Buildings	1,650	4,163	7,442	8,000	8,000	8,000
BB971	1002	G002664	310016	R & M Plant	621	0	1,062	500	500	1,100
BB971	1080	G002664	210111	Health and Safety at Work	106	514	448	500	500	500
BB971	1100	G002664	217029	Grounds Maintenance	510	5,063	20,220	6,120	6,120	20,620
BB971	1220	G002664	211002	Electricity	1,020	836	1,823	3,000	4,710	1,900
BB971	1230	G002664	211005	Gas	4,725	695	6,815	2,000	5,660	7,000
BB971	1260	G002664	213001	Business Rates (N N D R)	8,301	9,546	9,855	10,970	10,970	10,000
BB971	1270	G002664	214004	Sewerage	1,710	997	1,278	1,260	1,440	1,300
BB971	1272	G002664	214004	Water	2,354	1,294	1,347	1,550	2,430	1,500
BB971	1390	G002664	217031	Skip Hire	1,476	1,797	1,696	1,500	2,000	1,800
BB971	1470	G002664	215004	Security and Alarms	1,377	1,811	1,292	1,500	2,000	1,300
				Premises Costs	23,848	26,717	53,278	36,900	44,330	55,020
BB971	2000	CLOSED	CLOSED	Purchase of Plant	0	10,051	0	10,100	1,500	0
BB971	2020	G002664	310021	R and M Vehicles	962	852	493	1,530	1,000	2,000
BB971	2130	G002664	310008	Gas Oil	501	795	915	500	1,000	1,000
BB971	2140	G002664	310008	Derv	0	62		100	100	100
BB971	2150	G002664	310008	Petrol	499	570	844	970	970	900
BB971	2300	G002664	314001	Travelling Allowances	0	0	0	250	250	200
				Plant & Machinery Costs	1,963	12,330	2,252	13,450	4,820	4,200
BB971	3000	G002664	413017	Printing and Stationery	0	0	0	0	0	0
BB971	3040	G002664	413012	Postages	0	136	140	0	200	200
BB971	3060	G002664	414005	Telephones Rentals & Calls	0	0		0	0	0
BB971	3062	G002664	414005	Mobile Rentals & Calls	0	0		0	0	0
BB971	3240	G002664	419007	Consultant and Professional Fees	3,626	2,716	455	3,600	3,600	2,500
BB971	3370	G002664	412004	Uniform/Protective Clothing	422	267	637	300	400	700
BB971	3607	G002664	419033	Management Agreements/Expenses	14,153	14,124	14,161	14,330	14,620	15,000
BB971	3611	G002664	430037	Electronic Bank Charges	55	0		0	0	0
BB971	3630	G002664	419002	Audit Fees	76	13	(100)	150	150	150
BB971	3700	G002664	410014	Equipment Tools and Materials	597	3,107	5,199	1,570	3,500	5,200
BB971	3701	G002664	410013	Equipment Hire	0	3,619	0	0	1,000	0
BB971	3730	G002664	430017	Chemicals	0	171	0	0	180	0
BB971	3731	G002664	410049	Seeds & Plants	0	0	0	360	360	0
BB971	3800	G002664	430014	Burial Supplies	0	373	0	0	500	350
BB971	3980	CLOSED	CLOSED	Contributions to Funds & Resvs	15,892	20,531	8,911	0	0	0
				Administration Costs	34,821	45,057	29,404	20,310	24,510	24,100
Expenses Subtotal				148,168	165,641	172,854	161,570	170,570	175,777	5,207
BB971	9300	G002664	713002	Fees and Charges - Std	(500)	(500)	0	(500)	(550)	(500)
BB971	9303	G002664	713002	Fees and Charges - Outside Sco	(58,274)	(75,528)	(69,754)	(59,350)	(65,290)	(69,900)
BB971	9358	G002664	713002	Broadband Charges - Standard	(150)	(150)	(150)	(150)	(170)	(150)
BB971	9532	G002664	713036	Rents and Wayleaves - Exempt	(4,200)	(4,200)	(4,200)	(4,200)	(4,620)	(4,200)
BB971	9902	CLOSED	CLOSED	Interest Received Gross - Exempt	(1,190)	(283)	(2,580)	(1,200)	(1,320)	0
Income Subtotal				(64,314)	(80,661)	(76,684)	(65,400)	(71,950)	(74,750)	(2,800)
Total				83,854	84,980	96,170	96,170	98,620	101,027	2,407

Yeovil Crematorium										
					Outturn			Budget		
E5		D365		Description	2020-21	2021-22	2022-23	2022-23	2023-24	Budget Change
BB972	0008	G002665	114001	Agency Staff	2,120	0	0	2,000	4,000	2,000
BB972	0100	G002665	110101	Salaries - Basic	261,185	240,814	252,334	311,170	316,460	332,283
BB972	0102	G002665	112101	Salaries - Pensions costs	37,009	36,316	44,172	0	43,840	46,032
BB972	0115	G002665	110201	Overtime	5,927	524	62	12,000	12,000	7,000
BB972	0160	CLOSED	CLOSED	Subsistence	0	0		0	0	0
BB972	0200	G002665	110601	Wages	5,775	10,277	24,937	10,000	10,500	26,500
BB972	0500	G002665	115001	Training - External	2,185	2,048	0	1,500	2,500	0
BB972	0800	CLOSED	CLOSED	Pension Increase Acts Payments	170	0	0	170	170	170
BB972	0802	CLOSED	CLOSED	Pension Lump Sum Contribution	26,600	29,520	29,520	29,520	29,520	29,520
				Staff Costs	340,971	319,499	351,025	366,360	418,990	443,505
BB972	1000	G002665	210102	R & M Buildings	56,256	30,987	20,152	30,000	33,000	33,000
BB972	1002	G002665	310016	R & M Plant	42,436	24,939	15,179	19,100	26,000	26,000
BB972	1080	G002665	210111	Health and Safety at Work	255	469	543	500	500	500
BB972	1100	G002665	217029	Grounds Maintenance	1,639	1,370	14,227	15,000	15,000	15,000
BB972	1116	G002665	217029	Landscaping	168	(4)	9,560	0	0	0
BB972	1220	G002665	211002	Electricity	18,267	16,414	24,303	25,000	70,750	70,750
BB972	1230	G002665	211005	Gas	46,408	34,242	68,297	50,000	78,500	75,000
BB972	1250	G002665	212001	Rent	110,000	110,000	110,000	110,000	110,000	110,000
BB972	1260	G002665	213001	N N D R	50,432	50,432	50,432	51,440	50,430	52,449
BB972	1270	G002665	214004	Sewerage	1,095	1,538	1,829	1,370	1,600	1,850
BB972	1272	G002665	214004	Water	1,270	1,889	2,583	1,460	1,900	2,600
BB972	1370	G002665	216003	Cleaning and Domestic Supplies	1,768	955	1,658	1,080	1,240	1,800
BB972	1371	G002665	216001	Contract Cleaners	8,757	8,919	9,662	8,800	10,080	9,800
BB972	1390	G002665	217031	Skip Hire	8,176	10,662	9,665	7,000	12,000	11,000
BB972	1470	G002665	215004	Security and Alarms	8,349	9,319	9,769	7,800	9,600	9,600
				Premises Costs	355,274	302,130	347,858	328,550	420,600	419,349
BB972	2000	CLOSED	CLOSED	Purchase of Plant	0	5,796	0	0	6,000	0
BB972	2020	G002665	310021	R and M Vehicles	0	0	688	1,000	1,000	1,000
BB972	2130	G002665	310008	Gas Oil	0	0	101	0	0	110
BB972	2150	G002665	310008	Petrol	450	595	3,697	310	650	3,750
BB972	2300	G002665	314001	Travelling Allowances	1,116	802	594	1,200	1,200	700
				Plant & Machinery Costs	1,566	7,193	5,080	2,510	8,850	5,560
BB972	3000	G002665	413017	Printing and Stationery	1,239	1,959	1,293	1,500	1,500	2,000
BB972	3030	G002665	413002	Books and Publications	0	117	0	0	0	120
BB972	3040	G002665	413012	Postages	973	443	224	850	850	450
BB972	3060	G002665	414005	Telephones Rentals & Calls	0	0	0	0	0	0

Yeovil Crematorium										
					Outturn			Budget		
E5		D365		Description	2020-21	2021-22	2022-23	2022-23	2023-24	Budget Change
BB972	3062	G002665	414005	Mobile Rentals & Calls	0	0	0	0	0	0
BB972	3067	G002665	415019	Network Charges	0	0	0	0	0	0
BB972	3080	G002665	413026	MFD Rental/Copy Charges	0	0	0	0	0	0
BB972	3120	G002665	415006	I.S. Maint Software & Hardware	7,680	10,787	9,121	9,300	11,000	(1,000)
BB972	3180	G002665	415005	I.S. External	2,849	3,607	3,803	3,200	3,650	250
BB972	3203	G002665	410023	Office Furniture			259			
BB972	3240	G002665	419007	Consultant & Professional Fees	30,851	26,423	28,314	26,000	27,000	2,000
BB972	3360	G002665	411007	Hospitality	1,332	1,738	279	1,280	1,800	(1,450)
BB972	3370	G002665	412004	Uniform/Protective Clothing	140	1,240	1,201	600	1,300	0
BB972	3371	G002665	412001	Laundry	33	50	109	50	50	70
BB972	3390	G002665	418002	Subscriptions	1,889	1,198	1,460	1,500	1,500	0
BB972	3603	G002665	430070	Licences	75	0	0	1,200	1,000	(1,000)
BB972	3606	G002665	413001	Adverts/Promotions	0	0	0	0	0	0
BB972	3607	G002665	419033	Management Agreements/Expenses	86,699	86,398	87,583	86,700	88,430	270
BB972	3611	G002665	430037	Electronic Bank Charges	830	647	855	800	800	100
BB972	3612	G002665	430009	Banking Unders/Overs	3	0	0	0	0	0
BB972	3630	G002665	419002	Audit Fees	180	75	117	250	250	(120)
BB972	3640	G002665	419030	Legal Fees Costs and Stamp Dut	6	0	0	0	0	0
BB972	3700	G002665	410014	Equipment Tools and Materials	15,999	24,305	14,499	15,000	25,000	(8,000)
BB972	3701	G002665	410013	Equipment Hire	0	567	3,298	0	600	3,400
BB972	3706	G002665	419036	Confidential Waste/Recycling			653			
BB972	3710	CLOSED	CLOSED	Cleaning & Domestic Equipment			13			
BB972	3730	G002665	430017	Chemicals	0	0		0	0	0
BB972	3731	G002665	410049	Seeds and Plants	3,890	2,061	2,842	4,000	3,000	0
BB972	3733	G002665	410021	Fertilizers	415	0		0	0	0
BB972	3790	G002665	410046	Purchasing Card Supplies Misc	237	1,728	1,105	120	1,800	0
BB972	3800	G002665	430014	Burial Supplies	7,686	8,561	177	23,400	15,000	0
BB972	3801	G002665	415021	Purchase of Memorial Tablets	11,490	11,009	46,991	21,000	15,000	0
BB972	3802	G002665	430012	Book of Remembrance	4,041	5,484	5,110	5,000	7,000	(1,000)
BB972	3803	G002665	410048	Rose and Plaques	174	291	331	0	300	0
BB972	3804	CLOSED	CLOSED	Wesley Tributes - Obitus	27,231	25,823	24,822	19,200	26,500	(26,500)
BB972	3963	CLOSED	CLOSED	Internal Service Charge	1,373	1,289	83	0	0	0
BB972	3980	CLOSED	CLOSED	Contributions to Funds & Resvs	0	0		0	0	0
BB972	3990	G002665	430018	Miscellaneous Expenditure	0	357		0	400	46,500
BB972	3994	CLOSED	CLOSED	Refund			92			0
BB972	4000	G002665	518015	Payments to Contractors	228	419	739	750	750	0
BB972	4990	CLOSED	CLOSED	Miscellaneous Agency Payments	45,815	47,492	0	16,000	20,000	(20,000)
				Administration Costs	253,356	264,070	235,372	237,700	254,480	(6,260)
Expenses Subtotal					951,166	892,892	939,336	935,120	1,102,920	1,116,634
										13,714

Yeovil Crematorium											
					Outturn			Budget			
E5		D365		Description	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25	Budget Change
BB972	9210	G002665	713010	Sale of Meals/Refreshments - S	0	(26)	0	0	(100)	(100)	0
BB972	9300	G002665	713002	Fees and Charges - Standard	(81,281)	(85,620)	(82,414)	(80,000)	(81,600)	(87,067)	(5,467)
BB972	9302	G002665	713002	Fees and Charges - Exempt	(1,234,144)	(1,416,465)	(1,268,701)	(1,239,700)	(1,264,500)	(1,349,222)	(84,722)
BB972	9423	G002665	712007	Donations- Outside Scope	(90)	(234)	(242)	0	0	(250)	(250)
BB972	9617	G002665	713002	PV Feed in Tariff Generate (O)	(1,275)	(1,814)	(1,573)	(1,150)	(1,170)	(2,000)	(830)
BB972	9902	CLOSED	CLOSED	Interest Received Gross - Exempt	(2,665)	(634)	(5,649)	0	0	0	0
Income Subtotal					(1,319,456)	(1,504,793)	(1,358,579)	(1,320,850)	(1,347,370)	(1,438,639)	(91,269)
Total	Total				(368,289)	(611,902)	(419,244)	(385,730)	(244,450)	(322,005)	(77,555)

Yeovil Crematorium and Cemetery Committee
Allocation of Cemetery Deficit

Total Deficit		98,620	101,027				
	Electorate	Budgeted Deficit 2023-24	Budgeted Deficit 2024-25	Budget Change	Invoice October 2024	Invoice February 2025	Total
Y.T.C	22,694	£75,336	£77,242	£1,906	£38,621	£38,621	£77,242
Y.W.P.C	6,988	£23,284	£23,785	£501	£11,892	£11,892	£23,785
	29,682	£98,620	£101,027	£2,407	£50,513	£50,513	£101,027

The allocation of the Deficit is based on electorate in October 2023.

Reserves

YWPC Crematorium Reserve Fund (XXB03)	2021/22	2022/23	2023/24	2024/25
Reserve Fund Balance as at 1 April	367,220	403,731	400,366	(0)
Interest Earned or Contribution to Reserves	634	5,649	0	(0)
Contribution From Revenue Account (11%)	(31,362)	45,495	0	0
Available For Use In Year	336,492	454,876	400,366	(0)
Capital Expenditure (11%)	67,239	(54,510)	0	0
Withdrawal of Reserve	0	0	(400,366)	0
Reserve Fund Balance as at 31 March	403,731	400,366	(0)	(0)

YWPC Cremator Replacement Reserve Fund (XXB08)	2021/22	2022/23	2023/24	2024/25
Reserve Fund Balance as at 1 April	62,037	62,037	62,037	0
Transfer from Reserve	0	0	(62,037)	0
Interest Earned	0	0	0	0
Reserve Fund Balance as at 31 March	62,037	62,037	0	0

Cemetery Reserve Fund (XXB04)	2021/22	2022/23	2023/24	2024/25
Reserve Fund Balance as at 1 April	201,886	222,417	244,045	265,812
Interest Earned	283	1,423	1,562	1,701
Surplus from Income & Expenditure A/C				
Budgeted Revenue Contributions to Capital	20,249	20,205	20,205	20,205
Available For Use In Year	222,417	244,045	265,812	287,717
Capital Outlay During Year	0	0	0	0
Withdrawal of Reserve				
Reserve Fund Balance as at 31 March	222,417	244,045	265,812	287,717

**Service Level Agreement between
Somerset Council and the Joint Burial Committee
Period covered: 1 April 2024 – 31 March 2025**

SPECIFICATION:

Somerset Council agrees to provide the following services, according to their Financial Regulations, Procurement Rules and ICT Policies, to The Joint Burial Committee for the fees outlined in Appendix F.

Financial Services

- setting and monitoring of budgets
- closing of accounts
- production of full financial statements of accounts
- liaising with District Audit on the auditing of the accounts
- any other financial assistance required
- Access to MSD (Financial System) for 4 users to enable ordering, payments and budget monitoring (Includes necessary training)
- AT administration and advice

Audit

- perform an audit of the systems in place at the Crematorium and Cemetery

Cashiering/ Miscellaneous Income

- the fees which are collected at the Crematorium are entered onto the cash receipting system
- invoices raised as requested

Payroll

- collecting and entering of data into the payroll system
- administration of all temporary and permanent variations
- payment of salaries
- the provision of an accessible advice service
- tax, national insurance and pensions information
- provision of all year end information to employees, HMRC etc
- compliance with all statutory legislation

People

- provide the employees with any personnel related matters
- services for recruitment
- conditions of service advice/ employment policies/practices

Safety Officer

- advice on Health & Safety matters
- annual visits to each establishment

Horticultural Services (Streetscene)

- to provide enhanced grounds maintenance and advice when required

Legal

- to provide legal advice when required

Insurance

- to insure the buildings and contents under the most cost effective policy
- to progress claims with insurance companies

Property Services

**Service Level Agreement between
Somerset Council and the Joint Burial Committee
Period covered: 1 April 2024 – 31 March 2025**

- 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 Somerset Council

Crematorium Supported PCs

SSDC09279, SSDC09063, SSDC09095, SSDC09570, SSDC09064 and laptop SSDC08616

Signed on behalf of Somerset Council

.....

Signed on behalf of The Joint Burial Committee

.....

**Service Level Agreement between
Somerset Council and the Joint Burial Committee
Period covered: 1 April 2024 – 31 March 2025**

CEMETERY		
	2023-24	2024-25
	Budget	Budget
SERVICE	£	£
Financial Services	3,906	4,167
Audit	300	320
Cashiering	147	157
Payroll	258	275
Personnel	504	538
Safety Officer	372	397
Horticultural Services (Streescene)	3,691	3,940
Legal	277	295
Insurance*	1,457	1,554
Property Services	2,704	2,885
IS Services	435	465
	14,051	14,993

CREMATORIUM		
	2023-24	2024-25
	Budget	Budget
SERVICE	£	£
CC Mgmt	11,621	12,400
Financial Services	15,622	16,700
Audit	949	1,012
Cashiering	466	497
Payroll	816	871

**Service Level Agreement between
Somerset Council and the Joint Burial Committee**

Period covered: 1 April 2024 – 31 March 2025

Personnel	1,594	1,701
Safety Officer	1,116	1,191
Horticultural Services (Streescene)	26,010	27,753
Legal	878	937
Insurance*	7,161	7,641
Property Services	4,780	5,100
IS Services	2,033	2,170
	73,046	77,973

TOTAL

**Service Level Agreement between
Somerset Council and the Joint Burial Committee
Period covered: 1 April 2024 – 31 March 2025**

	2023-24	2024-25	
	Budget	Budget	Budget
			Change
SERVICE	£	£	
CC Mgmt	11,621	12,400	779
Financial Services	19,528	20,867	1,339
Audit	1,248	1,332	84
Cashiering	613	654	41
Payroll	1,074	1,146	72
Personnel	2,098	2,239	141
Safety Officer/Emergency Planning	1,488	1,588	100
Horticultural Services (Streescene)	29,701	31,693	1,992
Legal	1,155	1,232	77
Insurance*	8,618	9,195	577
Property Services	7,484	7,985	501
IS Services	2,468	2,635	167
Total	87,097	92,966	5,869

Fees Effective From 1st April 2024 at Yeovil Cemetery**INTERMENT FEES**

The burial of the body of a person whose age at the time of death:

- Exceeds sixteen years
- The burial of cremated remains
- The scattering of cremated remains (unconditional burial)
- The use of the chapel

Please note: there is no charge for the interment of babies and children up to the age of sixteen

2023/24
£ 720.12
£ 280.50
£ 84.66
£ 141.78

2% INCREASE	2024/25
£ 14.40	£ 734.52
£ 5.61	£ 286.11
£ 1.69	£ 86.35
£ 2.84	£ 144.62

2024/25 FEES
£ 735.00
£ 286.00
£ 86.00
£ 145.00

BURIAL AND MEMORIAL RIGHTS**(for a period of 75 years - subject to review)**

The purchase of burial and memorial rights:

- In the children's section
- In the remainder of the cemetery
- In a grave for cremated remains only - Single plot
- In a grave for cremated remains only - Family plot

2023/24
£ 100.98
£ 876.18
£ 530.40
£ 795.60

2% INCREASE	2024/25
£ 2.02	£ 103.00
£ 17.52	£ 893.70
£ 10.61	£ 541.01
£ 15.91	£ 811.51

2024/25 FEES
£ 103.00
£ 894.00
£ 541.00
£ 812.00

MEMORIAL APPROVAL FEES**(applicable for Parishioner and Non-Parishioner)**

- For the right to erect a memorial or vase
- Additional inscription to existing memorial
- For the right to erect a flat tablet
- For the right to erect a ledger to cover grave
- For the right to erect a vase
- For the right to erect a vase extra to a headstone
- For the right to erect of kerbing
- For the right to erect kerbing (including headstone)

2023/24
£ 245.82
£ 71.40
£ 245.82
£ 307.02
£ 71.40
£ 71.40
£ 307.02
£ 333.54

2% INCREASE	2024/25
£ 4.92	£ 250.74
£ 1.43	£ 72.83
£ 4.92	£ 250.74
£ 6.14	£ 313.16
£ 1.43	£ 72.83
£ 1.43	£ 72.83
£ 6.14	£ 313.16
£ 6.67	£ 340.21

2024/25 FEES
£ 251.00
£ 73.00
£ 251.00
£ 313.00
£ 73.00
£ 73.00
£ 313.00
£ 340.00

SEARCHING REGISTERS

- For a period of not more than one year
- For each additional year
- Certificate of entry in burial register

2023/24
£ 52.02
£ 39.78
£ 39.78

2% INCREASE	2024/25
£ 1.04	£ 53.06
£ 0.80	£ 40.58
£ 0.80	£ 40.58

2024/25 FEES
£ 53.00
£ 41.00
£ 41.00

Yeovil Cemetery Fee Comparison Schedule

Data correct as at November 2023

		2024/25 fee	2022/23 fees	2023/24 fees	2023/24 fees	2023/24 fees	2023/24 fees		
INTERMENT FEES	VAT 20%	Yeovil	Mendip	Dorchester	Taunton	Weymouth	Poole	Average	Variance to average
The burial of the body of a person whose age at the time of death exceeded sixteen years (eighteen years at Poole)	No VAT	£ 735.00	£613	£980	£807	£879.50	£775	£811	-£76
The burial of cremated remains	No VAT	£ 286.00	£218	£195	£871	£201.00	£241	£345	-£59
The scattering of cremated remains (uncontained burial)	No VAT	£ 86.00	£0	£64	£91	£241	£241	£127	-£41
The use of the chapel	No VAT	£ 145.00	£48		£224		£445	£239	-£94
Please note there is no charge for the interment of babies and children up to the age of sixteen		Free							
Age 5 to 16		Free							
Over 2 years of age				£715					
Under 2 years of age		Free		Free					
BURIAL AND MEMORIAL RIGHTS	VAT 20%								
The purchase of burial and memorial rights -									
in the childrens' section	No VAT	£ 103.00	£80		£0		£300	£127	-£24
in the remainder of the cemetery	No VAT	£ 894.00	£613	£980	£807			£800	£94
in a grave for cremated remains only	No VAT	£ 541.00		£650	£755	£201.00		£535	£6
For period of (years)		75	50	50	75	25	50		
MEMORIAL APPROVAL FEES (applicable for Parishioner and Non-Parishioner)	VAT 20%								
For the right for the erection of a headstone	No VAT	£ 251.00	£239	£225	£238	£227.00	£320	£250	£1
For the right for the erection of a flat tablet	No VAT	£ 251.00	£160	£225	£238		£164	£197	£54
For the right for the erection of a ledger to cover grave	No VAT	£ 313.00		£225	£573			£399	-£86
For the right for the erection of a vase	No VAT	£ 73.00	£62				£57	£60	£14
For the right for the erection of kerbing	No VAT	£ 313.00	£391				£210	£301	£13
For the right for the erection of kerbing (including headstone)	No VAT	£ 340.00	£556					£556	-£216
Additional subscription to existing memorial	No VAT	£ 73.00	£57	£108	£84	£103.00		£88	-£15
SEARCHING REGISTERS	VAT 20%								
For a period of not more than one year	No VAT	£ 53.00	£59					£59	-£6
For each additional year	No VAT	£ 53.00	£59					£59	-£6
Certificate of entry in the burial register	No VAT	£ 41.00							

Fees Effective From 1st April 2024 at Yeovil Crematorium

CREMATION FEES	2023/24 FEES	10.3% INCREASE	2024/25	2024/25 FEES
The cremation of the body of a person whose age at the time of death:				
- Exceeds sixteen years	£ 893.00	£ 91.98	£ 984.98	£ 985.00

CREMATION FEES	2023/24 FEES	6.7% INCREASE	2024/25	2024/25 FEES
- The cremation of body parts	£ 95.00	£ 6.37	£ 101.37	£ 101.00
- Extended time for use of the chapel or use of chapel only	£ 181.00	£ 12.13	£ 193.13	£ 193.00
- Fee for Cremation only, 8:30 and 8:45 only (No chapel service, no family)	£ 450.00	No Increase	No Increase	£ 450.00

CREMATION FEES	2023/24 FEES	10.8% INCREASE	2024/25	2024/25 FEES
- Fee for a Saturday cremation (by arrangement)	£ 993.00	£ 107.24	£ 1,100.24	£ 1,100.00

DISPERSAL FEES	2023/24 FEES	6.7% INCREASE	2024/25	2024/25 FEES
- For burying cremated remains where cremation did not take place at Yeovil Crematorium	£ 70.00	£ 4.69	£ 74.69	£ 75.00
- Temporary deposit of cremated remains per month (first month free of charge)	£ 45.00	£ 3.02	£ 48.02	£ 48.00
- For the removal of cremated remains from the Garden of Remembrance (under Home Office Licence)	£ 60.00	£ 4.02	£ 64.02	£ 64.00
- Witnessing the interment of cremated remains	£ 55.00	£ 3.69	£ 58.69	£ 59.00

CONTAINERS	2023/24 FEES	6.7% INCREASE	2024/25	2024/25 FEES
- Baby Urn (white)	£ 35.00	£ 2.35	£ 37.35	£ 37.00
- Urn	£ 50.00	£ 3.35	£ 53.35	£ 53.00
- Casket	£ 70.00	£ 4.69	£ 74.69	£ 75.00
- Scattertube	£ 18.00	£ 1.21	£ 19.21	£ 19.00

OTHER CHARGES	2023/24 FEES	6.7% INCREASE	2024/25	2024/25 FEES
- Certificate of cremation (the first is issued free of charge)	£ 27.00	£ 1.81	£ 28.81	£ 29.00
- Reflection Service	£ -	£ -	£ -	£ 495.00
- Certified extract from the cremation register	£ 27.00	£ 1.81	£ 28.81	£ 29.00

Crematorium Update Report

Yeovil Crematorium and Cemetery Committee

Compiled by; John Ranger

Completed; 09/11/23

Cremation Numbers and Energy Consumption

Cremators (June 01- Nov01)

Month	Number of Cremations	2022 Gas consumption [KW]	2023 Gas consumption [KW]	Gas Percentage Difference
June	+9%	48,040.5	53,438.5	+11.23%
July	+12.43%	82,720.2	53,988	-34.73%
August	+13.95%	61865	63023	+1.87%
September	+3.95%	75,727	66619	-12%

The figures above show a rise in cremation numbers over 4 consecutive months, based upon a four year Average.

Cremator Gas consumption has been reduced, compared to the same period in 2022, by **12%**

Comparison for the same period in 2022 has seen an **8.5%** increase in 2023 on Gas monthly invoices.

The cost of gas per cremation in 2023, including CCL and VAT compared to the same period in 2022 has risen by **1.34%**

YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

November 2023

Lead Officer : John Ranger – Specialist Operations Manager

Contact details: John.ranger@somerset.gov.uk / 01935 423742

Burials

MONTH	NEW GRAVES	RE-OPEN	ASHES	CHILD
July	2	2		
August	2	6	1	
September	3	3	1	
October	1	2	1	

Guidance

Guidance is required from the Town Council on the erection of home made kerb sets and gardens within lawned areas and other areas of the Cemetery.





Guidance is also required for Professional Kerb sets within Lawned areas



Hedging

The Cemetery has received several complaints from the residents of Southway drive, with regard to the Laurel hedge that backs onto their boundaries. A course of action has now been agreed and the hedge will be reduced by 4ft in height and all protruding branches that push against neighbouring fencing shall be removed. The works are scheduled for January / February 2024. The maintenance of this hedge will now be included twice a year within yearly work plan.

Boundary Wall [Guidance Required]

A complaint has been received from a resident, who owns a property in Westfield Grove that borders the Cemetery boundary. The complainant claims that they have been to the Town Hall and had it confirmed that the retaining wall belongs to Yeovil Town Council.



FORWARD PLAN

Date	Item
Wednesday 10 th January 2024 6pm	Only to be held if required for re-work of budget
Wednesday 10 th April 2024 6pm	External Auditor Report Cemetery Update Crematorium Update
Wednesday 10 th July 2024 6pm 6pm	Burial Outturn Report Burial End of Year Financial Statements Cemetery Update Crematorium Update
Wednesday 13 th November 2023 6pm	Budget Monitoring Month 1 - 6 Budget 2024/25 Cemetery Update Crematorium Update Dates of Future Meetings