

# Yeovil Crematorium & Cemetery Committee



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

The Time... **7.00pm**

The Date... **Wednesday 20 January 2010**

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

13 January 2010

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

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**Yeovil Crematorium and Cemetery Committee**

**To: All Members of Yeovil Crematorium and Cemetery  
Committee**

J Vincent Chainey

Peter Dutton

Julian Freke (Vice-Chairman)

Dave Gooding

John Hann

Alf Hill

Ruth Kendall (Chairman)

David Recardo

Alan Smith

Barbara Strong

Clergy Representative – Rev Ed Bangay (Co-opted non-voting)

Funeral Director's Representative – Clive Wakely (Co-opted non-voting)

## A G E N D A

Public Comment

1. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 14 October 2009 (previously circulated).

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

4. **CAPITAL PROGRAMME - CREMATORIUM**

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5. **CAPITAL PROGRAMME - CEMETERY**

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6. **ORIGINAL BUDGET ESTIMATES 2010/11**

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7. **BUNFORD LANE – PEDESTRIAN CROSSING**

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8. **STATISTICS APRIL 2009 TO DECEMBER 2009**

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9. **FUTURE MEETINGS**

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### **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. **MEMORIAL TABLETS**

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11. **CONTINGENCY PLANNING**

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12. **EMISSION TESTING**

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13. **STAFFING ISSUES**

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(Confidential reports circulated for Members and Officers only)

14. **CEMETERY LODGE**

(Confidential report circulated separately for Members only)



**Crematorium Ten Year Plan**

**YB003**

**September-09**

<b>PROPOSED</b>		<b>Year 3</b>				<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>	<b>Year 10+</b>
		<b>2009/10 Estimated Spend</b>	<b>Actual Spend to 30/09/2009</b>	<b>2009/10 Remaining Budget</b>	<b>2009/10 Committed (Orders)</b>								
<b>Project</b>	<b>Officer Comments</b>												
<b>Electrical works</b>													
16	Ext & Int Lighting - high efficiency replacement luminaries							10,720					
17	Emergency lighting					1,860				2,370			
18	Lightning protection - upgrade system			0		2,000		4,000	2,000				
<b>Mechanical works</b>				0									
19	Refurbish mains cold water supply			0			3,040	3,000					
20	Cold water - refurbish pipework system & upgrade insulation			0			1,150	2,000					
21	Cold water - replacement of low flow outlets			0					8,040				
22	Hot water - high efficiency heaters			0						3,100			
23	Hot water - refurbish pipework system & upgrade insulation			0			1,150	2,000					
24	Hot water - replacement of low flow outlets			0					5,090				
25	Enhance refrigeration systems for body store			0		4,630							
26	Upgrade local ventilation plant - heat recovery units			0				2,620	1,660				
27	Contingency	24,314		24,314									
<b>Annual totals</b>		<b>120,713</b>	<b>48,785</b>	<b>58,604</b>	<b>13,324</b>	<b>60,135</b>	<b>129,120</b>	<b>37,214</b>	<b>98,294</b>	<b>53,600</b>	<b>46,370</b>	<b>38,760</b>	<b>200,000</b>
Add Consultants costs (5%)		6,036	2,439	3,596		3,007	6,456	1,861	4,915	2,680	2,319	1,938	10,000
Add VAT (17.5%)		22,181	122	22,059		11,050	23,726	6,838	18,062	9,849	8,520	7,122	36,750
<b>Gross annual totals</b>		<b>148,930</b>	<b>51,346</b>	<b>84,259</b>		<b>74,192</b>	<b>159,302</b>	<b>45,913</b>	<b>121,270</b>	<b>66,129</b>	<b>57,209</b>	<b>47,820</b>	<b>246,750</b>
<b>Division of Funding</b>													
South Somerset District Council		132,547	45,698	74,991		66,030	141,779	40,862	107,930	58,855	50,916	42,560	219,608
Yeovil Without Parish Council		16,382	5,648	9,269		8,161	17,523	5,050	13,340	7,274	6,293	5,260	27,143
		148,930	51,346	84,259	0	74,192	159,302	45,913	121,270	66,129	57,209	47,820	246,750

Cemetery Ten Year Plan		YB002				Nov-09										
		Year 3				Year1	Year2	Year 3	Year4	Year5	Year6	Year 7	Year8	Year9	Year 10	
Project	Officer Comments	2009/10 Estimated Spend	Actual Spend to 30/09/2009	2009/10 Remaining Budget	2009/10 Committed (Orders)	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
<b>External</b>																
1	Resurface entrance bellmouth															
2	Resurfacing of footpaths/slabs					2500			2,500			2,500			51090	
3	Repairs to boundary walls	36,975	28,321	8,011	644	6,000	6,000	3,000	4,500	3,310	3,000	3,650	3000	3000	3000	
4	Quaker Wall	3,831	1,442	-1,442	3,831											
5	DDA - Ramp					14788										
<b>Lodge</b>																
4	Reslate roof, timber repairs															
5	DDA requirements					6,300								3000		
6	Internal Alterations	5,800	0	-346	6,146											
<b>Chapels</b>																
7	Repairs to stonework					2,600		2,860		3,150			3480			
8	Renew gutters	2,250		-332	2,582				4,020			4,660				
9	Reslate roofs						21,880					27,930				
10	Repair plaster to storage chapel						2,500	2,500								
11	Redecorate main chapel					11,030					13,400					
<b>Mess building</b>																
12	Reroof	1,476														
13	Wall tile failure	2,934		-1,458	2,934											
<b>Garages</b>																
14	Replacement garage						11,500									
15	Garage Demolition & Container					2,500										
16	Tractor	5,000	5,000	0												
Annual totals		58,266	34,763	7,367	16,137	45,718	41,880	8,360	11,020	6,460	16,400	38,740	6,480	6,000	54,090	
Add Consultants costs (2.5%)		1,457	869	184	403	1,143	1,047	209	276	162	410	969	162	150	1,352	
Add VAT (15% on unrecoverable max of 3%) for 2009/10		269	160	34	74	246	225	45	59	35	88	208	35	32	291	
<b>Gross Annual Totals</b>		<b>59,991</b>	<b>35,792</b>	<b>7,585</b>	<b>16,615</b>	<b>47,107</b>	<b>43,152</b>	<b>8,614</b>	<b>11,355</b>	<b>6,656</b>	<b>16,898</b>	<b>39,917</b>	<b>6,677</b>	<b>6,182</b>	<b>55,733</b>	
<b>Total for Year 3 to Year 10 incl Consultant costs and VAT</b>												<b>£302,283</b>				

## 6. ORIGINAL BUDGET ESTIMATES 2010/11

### 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 2010.

### RECOMMENDATION

That the Committee approve the following:

- (a) The budgets outlined in Appendix A for 2010/11 are considered and approved;
- (b) The fee increase of 2% for burial, which will result in a fee of £363 and an introduction of a fee for the use of the Cemetery Chapel as detailed at paragraph 3-4;
- (c) Consideration of other fee increases outlined in paragraph 5.
- (d) The fee increase of 2% for cremations, which will result in an increased charge by the Crematorium of £470 as detailed at paragraph 13. However, taking into consideration the nationally agreed increase in the CAMEO charge of £10 per cremation, this will result in an overall revised charge of £480;
- (e) The other fee increases outlined in paragraphs 14;
- (f) Fee for rose sales remain unchanged detailed at paragraph 15.
- (g) The Service Level Agreement for 2010/11 shown in Appendix D is approved and signed;
- (h) Note the current position on Reserves detailed in paragraphs 7-8 and 17-19.

### 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 provision for the 2010-11-pay award (estimated at 1%). Inflationary increases have been made where appropriate at a level of 2%.

<b>Cemetery Summary Budget</b>	<b>2009/10 £</b>	<b>2010/11 Estimate £</b>
Expenditure	170,590	177,150
Income	50,420	56,980
<b>Deficit</b>	<b>120,170</b>	<b>120,170</b>

2. The constituent Councils contribution to the proposed budget deficit will be increased as follows: -

<b><u>Cemetery Deficit</u></b>	<b>2009/10 Estimate £</b>	<b>2010/11 Estimate £</b>	<b>Increase/ decrease £</b>	<b>Increase/ decrease %</b>
Yeovil Town Council	93,398	93,381	-17	-0.02
Yeovil Without Parish Council	22,904 3,868	22,927 3,862	23 -6	0.10 -0.15
Brympton Parish Council	<b>120,170</b>	<b>120,170</b>		

### Fees

3. Following discussions with the Chairman, it is proposed that fee income for Interment is increased by 2%. The average fee currently charged for this service across the area is £388 based on 09/10 information. The proposed increase in the fees for 10/11 is £363 for the standard fee. This will make the current charge on average 6% less than other authorities offering this service. .
4. A new fee is proposed to be introduced for the use of the Cemetery Chapel, which is proposed at a cost of £74 per service. It is estimated that this will generate revenue in the region of £2,200 and will help the Cemetery to recoup the cost of operating and maintaining this additional facility. The proposed charge is in line with the average charge for the provision of such facilities in neighbouring areas.

These increases will contribute towards the rising costs and demands on the Capital Costs and revenue maintenance of the Cemetery, all other charges will be increased by 2%.

5. In 09/10 an increase was applied to the Memorial Fee of £50 making the fee £100 in total. It was proposed that this increase in the Memorial Fee would be increased over a 2-year period starting in 2009/10, to bring charges in line with other cemeteries in the area to an average cost of £120. The Chairman has suggested that in view of the economic climate that only an inflationary rise is applied for 2010/11.

The estimates for 2010/11 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 issues above, the contribution to the Cemetery Reserve has been adjusted to £30,130. This is an increase of 9.9% due to

an increase in revenue with the introduction of Service fees and an anticipated increase in rental income from the Cemetery Lodge.

8. The balance on the reserve is expected to be £59,948 as at the 1<sup>st</sup> April 2010 and £44,733 at the 31<sup>st</sup> March 2010, the basis of these estimates are detailed in Appendix C.

### Capital

9. The capital spending proposed for 2010/11 forms part of a new 10-year capital programme of works. Ian Johns, Property Management Officer 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 includes an estimate in respect of the 2010/11-pay award. Each budget line has been reviewed and amended where appropriate to reflect as accurately as possible the level of expenditure anticipated. Inflation of 2% has been added where appropriate.

<b>Crematorium Summary Budget</b>	<b>2009/10 Revised £</b>	<b>2010/11 Estimate £</b>
Running Expenses	599,670	644,830
Fee Income	<u>790,500</u>	<u>809,790</u>
<b>Net Surplus to SSDC &amp; YWPC Reserve</b>	<b>190,830</b>	<b>164,960</b>

11. The most significant individual variances for 2010/11 are detailed below (figures are quoted excluding VAT for comparative purposes): -
  - Salaries has increased by £15,530, this is due to a staff upgrade awarded on completion of a qualification. A provision for the equivalent of half a post has been created at a Grade 2. This is to meet the costs of providing additional clerical support during the afternoons on occasions when the current level of staff is reduced as a result of staff leave, sickness or training.
  - R & M Building Routine has been increased by £1,320, this is a demand led budget and due to the rising costs in keeping premises maintained to a high standard.
  - R & M Plant Routine has been increased by £2,860 this is a demand led budget and due to the rising costs, it is essential that cremators are maintained in order to prevent any major breakdowns and preserve the asset for the length of its useful life. A new contract has been agreed so costs will be fixed for the next 3 years.

- R & M Plant Non Routine has been decreased by £3,290, this is due to an analysis of outturns on this line, for the previous 3 full years. Provision has also been made within the Capital Programme for the replacement of major parts for the cremators.
- Electricity costs have been increased by £1,970. This increase reflects the trend for the rise in energy prices for the expected outturn for 2009/10 with inflation added.
- Gas consumption has increased by £1,100; this is due to an inflationary cost being applied to the proposed budget for 2010/11. Advice has been given that this contract is due to be re-negotiated at the end of this year.
- Business Rates (NNDR) has increased by £5,090 and is due to the rise in the rateable value, where re-evaluation has taken place. This process is conducted every 5 years.
- Purchase of Plant has been increased by £1,300, this is on the advice that it is necessary to replace the trailer that the crematorium currently owns.
- Professional Fees have been increased by £1,020, these are demand led and an analysis of the outturn for the 3 previous years indicates that there has been a rise in the region of 36%.
- Management Agreement/Expenses have increased by £1,660 this is due to a review of charges where job evaluation had an impact on the staffing costs, which were not applied for 2009/10.
- Equipment tools and materials have been reduced by £2,100, this is as a result of an analysis of outturn for the previous 3 years.
- Purchase of Memorial Tables has been reduced by £2,850. This is a demand led service and analysing the trend over a 3-year period it can be established that it is reasonable to decrease this budget line.

12. The budget is set out in detail in Appendix A.

### Fees

13. Following discussions with the Chairman, it is proposed to increase cremation fees from £461 to £470, an increase of 2%.

However, the Crematoria Abatement of Mercury Emissions Organisation (CAMEO) has recommended that all participating crematoria now include an additional £10 in their cremation charge to help meet the costs of this Government-backed national environmental initiative, which effectively increases the overall cremation fee to £480 in 2010/11.

This overall increase will keep the costs 3% lower than other Crematoria across the area, which currently stands at £494 on average, based on

information for 2009/10. This income will contribute towards the Capital Programme, our CAMEO contributions and rising revenue costs.

14. All other fees and charges have been increased by inflation at 2%, with the exception of rose sales.
15. The proposed fee for the rose sales for 2010/11 is that the fee remains unchanged. Up to December 09 sales were recorded at 19 and for 2008/9 a total of 25 sales were made. Previous proposals resulted in a reduction to the original cost from £200 to £150, and a reduction in the cost of the 5-year maintenance from £100 to £50. This has been reflected in the relevant expenditure lines (roses and plaques) and in the corresponding income line.

Details of the proposed new fees and charges are set out in Appendix F.

#### Support Service Costs

16. 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

17. 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.
18. The 2010/11 surplus is estimated at £164,960. Of this estimate £146,814 (89%) will be transferred to SSDC. The remaining £18,146 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.
19. Estimates of balances on reserves and transfers can be seen in detailed in Appendix C.

#### Capital

20. The capital spending proposed for 2010/11 forms part of a new 10-year capital programme of works. Ian Johns, Property Management Officer 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 and Crematorium Fees Operative from 1 <sup>st</sup> April 2010

YEOVIL CEMETERY					Appendix A
Mgt Code	Nominal	Description	2008-09 Outturn	2009-10 Budget	2010-11 Budget
BB971	0100	Salaries - Basic	72,006	84,710	86,300
BB971	0102	Salaries Super	9,356	0	0
BB971	0104	Current service pension FRS17	13,499	0	0
BB971	0107	Removal of Eers Contrib FRS17	-11,166	0	0
BB971	0115	Overtime	8,208	9,630	9,910
BB971	0200	Wages	644	0	0
BB971	0500	Training - External	539	800	800
BB971	0800	Pension Increase Acts Payments	1,416	1,560	1,430
BB971	0801	Pensions Add Yrs & Early Retir	0	0	0
BB971	1000	R & M Buildings Routine	2,838	400	410
BB971	1001	R & M Buildings Non-routine	6,472	8,100	8,260
BB971	1002	R & M Plant Routine	0	0	0
BB971	1080	Health and Safety at Work	125	80	180
BB971	1100	Grounds Maintenance Routine	5,007	3,400	3,470
BB971	1220	Electricity Standing Charge	1,143	950	1,140
BB971	1230	Gas Standing Charge	1,273	1,330	1,190
BB971	1260	N N D R	5,105	5,350	5,560
BB971	1270	Sewerage Standing Charge	718	710	770
BB971	1272	Water Standing Charge	826	760	830
BB971	1390	Skip Hire	4,254	1,870	2,310
BB971	1470	Security and Alarms	2,518	2,590	2,650
BB971	2000	Purchase of Plant	1,205	2,300	1,610
BB971	2020	R and M Labour	2,644	2,400	3,120
BB971	2130	Gas Oil	460	500	470
BB971	2140	Derv	43	0	0
BB971	2150	Petrol	629	630	640
BB971	2300	Travelling Allowances	374	390	370
BB971	3000	Printing and Stationery	92	120	110
BB971	3030	Books and Publications	0	0	0
BB971	3040	Postages	70	40	50
BB971	3060	Telephones Rentals & Calls	144	350	190
BB971	3062	Mobile Rentals & Calls	176	170	180
BB971	3067	Network Charges	0	0	300
BB971	3100	IS Consumables	0	0	90
BB971	3370	Protective Clothing	704	580	840
BB971	3390	Subscriptions	345	350	350
BB971	3607	Management Agreements/Expenses	8,864	8,680	9,190
BB971	3630	Audit Fees	750	750	750
BB971	3700	Equipment Tools and Materials	3,658	1,900	1,760
BB971	3730	Chemicals	809	820	810
BB971	3731	Seeds Plants and Fertilizers	11	960	980
BB971	3980	Contributions to Funds & Resvs	36,800	27,410	30,130
BB971	3990	Misc Exp / Projects	0	0	0
BB971	3994	Refunds	253	0	0
BB971	7300	RCCO's	11,839	0	0
<b>Expenses Subtotal</b>			<b>194,652</b>	<b>170,590</b>	<b>177,150</b>
BB971	9113	Contribtns SSDC Internal		0	0
BB971	9123	Contribtns OLA's - Outside	-120,169	0	0
BB971	9137	Contrib from Resvs/Funds Grp 8	-12,089	0	0
BB972	9234	Sale of Consumables - Standard	-76	0	0
BB971	9300	Fees and Charges - Standard	0	0	0
BB971	9303	Fees and Charges - Outside Sco	-53,913	-47,810	-51,020
BB971	9423	Donations - Outside scope	0	0	0
BB971	9532	Rents and Wayleaves - Exempt	-1,880	-1,960	-4,200
BB971	9653	Insurance Claim Sttlem - Outstanding	0	0	0
BB971	9902	Interest Received Gross - Exem	-4,192	0	-1,760
BB971	9997	Internal Burial FRS17 Contra	-2,333	-650	0
<b>Income Subtotal</b>			<b>-194,652</b>	<b>-50,420</b>	<b>-56,980</b>
<b>VAT</b>					
<b>Total</b>			<b>0</b>	<b>120,170</b>	<b>120,170</b>

**CREMATORIUM**

**Appendix A**

Mgt Code	Nominal	Description	2008-09 Outturn	2009-10 Budget (Inc VAT)	2010-11 Budget (Inc VAT)
BB972	800	Agency	1,704		
BB972	0100	Salaries - Basic	163,328	165,780	181,310
BB972	0102	Salaries Super	0	0	0
BB972	0104	Current service pension FRS17	0	0	0
BB972	0107	Removal of Eers Contrib FRS17	0	0	0
BB972	0115	Overtime	6,655	2,740	2,810
BB972	0200	Wages	1,655	4,120	4,180
BB972	0500	Training - External	777	500	0
BB972	601	Advertising for Staff	565	970	0
BB972	0800	Pension Increase Acts Payments	119	130	120
BB972	1000	R & M Buildings Routine	1,557	1,230	2,810
BB972	1001	R & M Buildings Non-routine	10,962	14,170	13,470
BB972	1002	R & M Plant Routine	11,601	10,320	13,900
BB972	1003	R & M Plant Non routine	1,302	7,800	4,100
BB972	1080	Health and Safety at Work	1,099	820	780
BB972	1100	Grounds Maintenance Routine	2,889	3,990	3,750
BB972	1140	R & M Equip Non Routine	0	0	800
BB972	1220	Electricity Standing Charge	12,093	12,510	15,100
BB972	1230	Gas Standing Charge	44,528	63,420	66,090
BB972	1250	Rent	65,000	65,000	65,000
BB972	1260	N N D R	39,963	41,950	47,040
BB972	1270	Sewerage Standing Charge	818	670	740
BB972	1272	Water Standing Charge	745	560	650
BB972	1370	Cleaning and Domestic Supplies	533	1,210	1,030
BB972	1390	Skip Hire	1,476	4,110	3,960
BB972	1470	Security and Alarms	3,067	3,610	3,760
BB972	2000	Purchase of Plant	3,279	3,430	5,030
BB972	2020	R and M Labour	1,093	1,730	1,620
BB972	2050	R and M Vehicle Breakdown	0		0
BB972	2130	Gas Oil	326	390	410
BB972	2150	Petrol	418	520	540
BB972	2300	Travelling Allowances	392	700	590
BB972	3000	Printing and Stationery	2,241	4,370	4,560
BB972	3040	Postages	879	950	1,010
BB972	3060	Telephones Rentals & Calls	1,648	1,910	2,030
BB972	3100	I.S.Consumables	342	520	450
BB972	3130	I.S. Purchases / Hire	947	940	530
BB972	3180	I.S. External	2,210	1,850	1,960
BB972	3190	Computer Software	937	750	780
BB972	3202	Microfilming/Scanning	5,949	0	0
BB972	3203	Office Furniture	0	0	0
BB972	3240	Professional Fees	35,626	33,360	35,290
BB972	3360	Hospitality	353	380	420
BB972	3370	Protective Clothing	562	1,480	1,390
BB972	3371	Laundry	16	50	50
BB972	3390	Subscriptions	855	890	940
BB972	3603	Licences	1,120	1,270	1,320
BB972	3607	Management Agreements/Expenses	26,398	33,760	36,450
BB972	3610	Bank Charges - Cash Collection Fee	877	1,000	1,060
BB972	3630	Audit Fees	1,750	2,010	2,060
BB972	3700	Equipment Tools and Materials	8,688	12,320	10,120
BB972	3701	Equipment Hire	1,346	1,390	1,570
BB972	3730	Chemicals	287	140	180
BB972	3731	Seeds Plants and Fertilizers	5,611	4,460	4,850
BB972	3800	Burial Supplies	2,494	3,480	2,430
BB972	3801	Purchase of Memorial Tablets	13,583	20,240	17,330
BB972	3802	Book of Rememberence	2,837	3,770	4,210
BB972	3980	Contributions to Funds & Resvs	235,231	190,830	164,960

BB972	3989	Project Expenditure	0		0
BB972	3990	Misc Exp / Projects	0	0	0
BB972	3994	Refunds	174	0	0
BB972	4990	Payments to Third Parties	57,785	56,000	74,250
<b>Expenses Subtotal</b>			<b>788,687</b>	<b>790,500</b>	<b>809,790</b>
BB972	9173	Contributions from Burial	0		0
BB972	9203	Sales general - Outside Scope	0		0
BB972	9300	Fees and Charges - Standard	-28,718	-37,140	-32,940
BB972	9302	Fees and Charges - Exempt	-747,972	-752,760	-776,250
BB972	9423	Donations- Outside Scope	-621	-600	-600
BB972	9532	Rents and Wayleaves - Exempt	-12	0	0
BB972	9653	Insurance Claim Sttlem - Outsi	-1,262	0	0
BB972	9902	Interest Received Gross - Exem	-5,855	0	0
BB972	9997	Internal Burial FRS17 Contra	-4,247	0	0
<b>Income Subtotal</b>			<b>-788,687</b>	<b>-790,500</b>	<b>-809,790</b>
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>

**Breakdown of 3980 Contributions to Reserve**

Transfers to Yeovil Without Parish Council Capital Reserve

18,146

Transfers to SSDC

146,814

164,960

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

		<b>2009-10</b>	<b>20010-11</b>
		<b>Original</b>	<b>Original</b>
		<b>Estimate</b>	<b>Estimate</b>
		£	£
Total Deficit		<b><u>120,170</u></b>	<b><u>120,170</u></b>
Gross Expenditure		170,590	174,950
Less: Fees		<u>-50,420</u>	<u>-54,780</u>
		120,170	120,170
Less Debt Charges by YTC		<u>-</u>	<u>-</u>
		<u>120,170</u>	<u>120,170</u>
80% by 2 Parishes based on electorate @ Jan '09		96,136	96,136
	Y.T.C	22,939	77,204
	Y.W.P.C	<u>5,632</u>	<u>18,932</u>
		<u>28,571</u>	<u>96,136</u>
20% by 3 Parishes based on electorate @ Jan 09		24,034	24,034
	Y.T.C	22,939	16,195
	Y.W.P.C	5,632	3,971
	B.P.C.	<u>5,471</u>	<u>3,868</u>
		<u>34,042</u>	<u>24,034</u>
<b>Allocation of Deficit</b>			
	Y.T.C	<b>93,398.27</b>	<b>93,380.56</b>
	Y.W.P.C	<b>22,903.70</b>	<b>22,926.86</b>
	B.P.C.	<b>3,868.03</b>	<b>3,862.58</b>
		<b><u>120,170</u></b>	<b><u>120,170</u></b>

## Appendix C

2007/08	YWPC Crematorium Reserve Fund	2008/09	2009/10	2010/11	2011/12
<b>61,898</b>	<b>Reserve Fund Balance as at 1 April</b>	<b>76,003</b>	<b>103,305</b>	<b>111,121</b>	<b>124,372</b>
3,421	Interest Earned	4,567	4,132	3,267	3,657
23,525	Contribution From Revenue Account (11%)	25,231	21,833	18,146	18,146
<b>88,844</b>	<b>Available For Use In Year</b>	<b>105,801</b>	<b>129,270</b>	<b>132,534</b>	<b>146,175</b>
12,841	Capital Expenditure (11%)	2,496	18,149	8,161	11,047
<b>76,003</b>	<b>Reserve Fund Balance as at 31 March</b>	<b>103,305</b>	<b>111,121</b>	<b>124,372</b>	<b>135,128</b>

2007/08	YWPC Cremator Replacement Reserve Fund	2008/09	2009/10	2010/11	2011/12
9,317	<b>Reserve Fund Balance as at 1 April</b>	<b>9,815</b>	<b>10,327</b>	<b>10,740</b>	<b>11,056</b>
498	Interest Earned	512	413	316	325
<b>9,815</b>	<b>Reserve Fund Balance as at 31 March</b>	<b>10,327</b>	<b>10,740</b>	<b>11,056</b>	<b>11,381</b>

2007/08	YWPC CAMEO Reserve Fund	2008/09	2009/10	2010/11	2011/12
<b>5,303</b>	<b>Reserve Fund Balance as at 1 April</b>	<b>11,672</b>	<b>18,804</b>	<b>25,717</b>	<b>34,640</b>
6,056	Transfer of fee from Revenue Account	6,356	6,160	8,168	8,168
313	Interest Earned	776	752	756	1,018
<b>11,672</b>	<b>Reserve Fund Balance as at 31 March</b>	<b>18,804</b>	<b>25,717</b>	<b>34,640</b>	<b>43,826</b>

2007/08	SSDC CAMEO Reserve Fund	2008/09	2009/10	2010/11	2011/12
-	<b>Reserve Fund Balance as at 1 April</b>	-	<b>135,338</b>	<b>190,592</b>	<b>262,277</b>
	Transfer of fee from Revenue Account	0	49,840	66,083	66,083
	Interest Earned	-	5,414	5,603	7,711
-	<b>Reserve Fund Balance as at 31 March</b>	-	<b>190,592</b>	<b>262,277</b>	<b>336,071</b>

2007/08	Cemetery Reserve Fund	2008/09	2009/10	2010/11	2011/12
<b>42,291</b>	<b>Reserve Fund Balance as at 1 April</b>	<b>64,010</b>	<b>88,970</b>	<b>59,948</b>	<b>44,733</b>
2,101	Interest Earned	4,192	3,559	1,762	1,315
44,648	Budgeted Revenue Contributions to Capital	32,608	27,410	30,130	30,130
<b>89,040</b>	<b>Available For Use In Year</b>	<b>100,810</b>	<b>119,939</b>	<b>91,840</b>	<b>76,178</b>
25,030	Capital Outlay During Year	11,839	59,991	47,107	43,152
<b>64,010</b>	<b>Reserve Fund Balance as at 31 March</b>	<b>88,970</b>	<b>59,948</b>	<b>44,733</b>	<b>33,026</b>

Figures shown in italics are estimates

## SERVICE LEVEL AGREEMENT

### BETWEEN

### SOUTH SOMERSET DISTRICT COUNCIL AND THE JOINT BURIAL COMMITTEE

**PERIOD COVERED:** 1<sup>ST</sup> APRIL 2010 – 31<sup>ST</sup> MARCH 2011

#### **SPECIFICATION:**

South Somerset District Council agrees to provide the following services, according to their Financial Regulations and Procurement Rules, 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's**

- ❖ to provide legal advice when required

**Insurance's**

- ❖ 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 costings of the projects
- ❖ to supervise the projects in an architectural capacity
- ❖ any other ad-hoc tasks

**IS Services**

- ❖ to provide helpline support to the Crematorium for the computer systems
- ❖ to maintain computer systems effectively

**Signed on behalf of South Somerset District Council**

.....

**Signed on behalf of The Joint Burial Committee**

.....

## Appendix E

**PERIOD COVERED: 1<sup>ST</sup> APRIL 2010 – 31<sup>ST</sup> MARCH 2011**

<b>Service</b>	<b>Basis of Charge</b>	<b>Amount £</b>
<b>Financial Services</b>	<b>Fixed annual amount</b>	<b>8,970.00</b>
<b>Audit</b>	<b>Fixed annual amount</b>	<b>2,370.00</b>
<b>Cashiers / Misc Income</b>	<b>Fixed annual amount</b>	<b>320.00</b>
<b>Payroll</b>	<b>Per Payslip produced</b>	<b>10.00</b>
<b>Personnel</b>	<b>Fixed annual amount</b>	<b>2,200.00</b>
<b>Safety Officer</b>	<b>Fixed annual amount</b>	<b>580.00</b>
<b>Insurance</b>	<b>Fixed up to 50 hours legal services, then per hour</b>	<b>3,750.00 53.00</b>
<b>Legal</b>	<b>Fixed up to 50 hours legal services, then per hour</b>	<b>2,630.00 53.00</b>
<b>Property Services</b>	<b>Manager (per hr) Surveyor (per hr)</b>	<b>31.00 26.40</b>
<b>IS Services</b>	<b>Fixed annual amount</b>	<b>1,920.00</b>

**YEOVIL CREMATORIUM AND CEMETERY COMMITTEE****FEEES OPERATIVE FROM 1st APRIL 2010 AT YEOVIL CEMETERY**

THE TERM 'PARISHIONER' WHERE USED IN THIS TABLE REFERS TO AN INHABITANT OF THE FORMER BOROUGH OF YEOVIL, THE PARISH OF YEOVIL WITHOUT OR THE PARISH OF BRYMPTON, THE CHARGES FOR INTERMENT, BURIAL AND MEMORIAL RIGHTS AND FOR MEMORIAL APPROVAL ARE SHOWN AS PARISHIONER RATE. IN THE CASE OF A NON PARISHIONER THESE CHARGES WILL BE DOUBLED WHERE INDICATED

**INTERMENT FEES**

Fees for interment apply where the person to be interred is, or immediately before death was a parishioner. In all other cases the fee will be doubled UNLESS the burial and memorial rights were originally purchased at parishioner rate.

For the burial of the body of: -

(i) a person whose age at the time of death exceeded sixteen years .....	363.00
(ii) for the burial of cremated remains .....	162.00
(iii) for the scattering of cremated remains (uncontained burial) .....	40.00

**PLEASE NOTE THERE IS NO CHARGE FOR THE INTERMENT OF BABIES AND CHILDREN UP TO THE AGE OF SIXTEEN YEARS**

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

Fees for burial and memorial rights apply where the person to whom the right is granted is a parishioner, in all other cases the fee will be doubled EXCEPT when the rights are purchased by a non parishioner in respect of a parishioner burial, in which case a parishioner fee will apply.

For the purchase of burial and memorial rights: -

(i) in the children's section .....	50.00
(ii) in the remainder of the cemetery .....	340.00
(iii) in a selected site .....	480.00
(iv) in a grave for cremated remains only .....	230.00

**MEMORIAL APPROVAL FEES**

(i) For the erection of a memorial or vase .....	102.00
(ii) For any inscription on a memorial after the first .....	20.00

**FEEES FOR THE MAINTENANCE OF GRAVES inc.VAT**

(i) Grass cutting only .....	42.00
(ii) Grass cutting and planting twice a year .....	60.00

**SEARCHING REGISTERS** for a period of not more than one year ..... 21.00  
for each additional year ..... 17.00

**CERTIFICATE OF ENTRY IN THE BURIAL REGISTER** ..... 17.00

**YEOVIL CREMATORIUM AND CEMETERY COMMITTEE****FEES OPERATIVE FROM 1st APRIL 2009 AT YEOVIL CREMATORIUM****1. CREMATION FEES**

For the cremation of the body of: -

(i) A person whose age at the time of death exceeded sixteen years .....	480.00
(ii) For extended time for use of chapel or use of chapel only ..	136.00
(iii) For the cremation of body parts .....	51.00

**PLEASE NOTE - THERE IS NO CHARGE FOR THE CREMATION OF BABIES AND CHILDREN UP TO THE AGE OF 16 YEARS.**

**2. DISPERSAL FEES**

(i) For burying cremated remains where cremation did not take place at Yeovil Crematorium .....	36.00
(ii) Temporary deposit of cremated remains per month (first month free of charge)....	16.00
(iii) For the removal of cremated remains from the Garden of Remembrance (under Home Office Licence) .....	47.00
(iv) Witnessing the interment of cremated remains .....	27.00

**3. CONTAINERS**

(i) Baby urn (white) .....	18.00
(ii) Urn .....	22.00
(iii) Casket .....	33.00

**Note: - if the Funeral Director does not supply a suitable container for the removal of cremated remains, a polytainer will be provided without charge,**

4. Forwarding cremated remains Via Securicor (inc. P&P) .....	49.00
5. Certificate of cremation (the first is issued free of charge) .....	16.00
6. Certified extract from the cremation register .....	16.00

**7. MEMORIAL FEES**

(i) Rose Bush and Plaque to include 5 year maintenance .....	150.00
(ii) Renewal of Rose Bush maintenance for 5 year term .....	50.00

7. **BUNFORD LANE – PEDESTRIAN CROSSING**

At the last meeting, the Chairman reported receipt of a request that she had received earlier that day from Brympton Parish Council for the Committee's support in seeking the installation of a pedestrian crossing in Bunford Lane. A copy of the request is attached at page 21.

As the request was received too late to be included on the agenda for that meeting, the Committee agreed that the matter be referred to the next meeting for discussion. In the meantime, the Highway Authority was requested to install a vehicle movement counter to help assess the level of traffic using Bunford Lane. Although a request was subsequently made, the counter has yet to be installed.

The Committee is **RECOMMENDED** to consider the matter.

*(Alan Tawse, Town Clerk – 01935 382424)*

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From: "Brympton Parish Council" <clerk@brymptonparishcouncil.gov.uk> To: "Ruth Kendall" <ruth.kendall@southsomerset.gov.uk> CC: "Alan Tawse" <Alan.Tawse@yeovil.gov.uk> Date: Wednesday - 14 October, 2009 12:14 PM  
Subject: YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

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Dear Miss Kendall

#### YEOVIL CREMATORIUM AND CEMETERY COMMITTEE

It is appreciated that this is very short notice, in view of the fact that the Committee meets this evening, but the Parish Council would be grateful if you could raise the following with the Committee.

It has been recently been brought to the attention of the Parish Council that a recent visitor to the Crematorium had a very distressing time on trying to leave. The visitor was an elderly lady with diminished eyesight, who needed to cross Bunford Lane to reach Asda to catch her bus home. She was unable to cross the road AT ALL and was finally DRIVEN from the Crematorium to Asda.

We, as a Parish Council, have been trying to for some 10 years to get the planning authority, SSDC and the highway authority, SCC, to provide a crossing at this site. We have been consistently ignored with refusals to request ad hoc developments to contribute towards a desperately needed crossing. More recently even Asda was not requested to provide some funding towards this, as a provision on the back of the recent permission to make site alterations, despite it being suggested by the Parish Council. Again and again the needs of local residents and the wider community seem to count for nothing. In addition to the needs of visitors to the crematorium there are the needs of an expanding community of 450 houses to the west of Bunford Lane.

Hopefully your Committee could add weight to this apparently insoluble dire problem - it says much for the "green credentials" of the Planning and Highway Authorities that they would rather force people into their cars in order to cross this very busy road rather than be able to walk.

We look forward to your assistance in solving this problem.

With regards

Liz Glaisher  
Chairman  
Brympton Parish Council

8. **STATISTICS – APRIL 2009 TO DECEMBER 2009**

Cremations for the period April 2009 to December 2009 were 1196 compared to 1176 for the same period in the last financial year, an increase of 20.

The number of burials over this period was 37, compared to 41 over the same period during the previous financial year – a decrease of 4.

A breakdown of income is attached at page 23.

*(Joy Coombs, Administration Manager – 01935 476718)*

Month	No Crem	Cremation	Other Revent	Donations	P & P	Tab. Right	Tablet	B o R	Urns	Tree plaque	Misc.	Rose Right	Rose	TOTAL		
April	142	65462.00	792.00	62.76	0.00	740.00	1814.00	284.00	148.00	0.00	0.00	50.00	100.00	69452.76		
May	154	70994.00	423.00	26.50	0.00	888.00	1864.00	636.00	0.00	0.00	0.00	150.00	300.00	75281.50	plus 1 NRF	
June	139	63618.00	525.00	25.10	0.00	1480.00	2939.00	921.00	54.00	0.00	0.00	50.00	100.00	69712.10	inc.1 baby + 1 NRF	
July	138	63618.00	983.00	61.71	0.00	1398.00	2811.00	665.00	18.00	0.00	0.00	250.00	550.00	70354.71		
August	108	49788.00	451.00	52.50	0.00	592.00	1571.00	882.00	0.00	0.00	75.00	100.00	200.00	53711.50		
September	127	58086.00	314.00	71.80	0.00	1184.00	2301.00	648.00	36.00	0.00	0.00	200.00	300.00	63140.80	inc. 1 baby	
October	136	62696.00	404.00	27.20	0.00	814.00	1727.00	298.00	22.00	0.00	0.00	100.00	200.00	66288.20	plus 1 NRF	
November	129	59469.00	312.00	28.19	0.00	1184.00	2366.00	711.00	22.00	0.00	0.00	50.00	100.00	64242.19	inc. 1 baby	0.00
December	123	55781.00	35.00	119.70	0.00	444.00	1053.00	168.00	36.00	0.00	11.60	57.00	0.00	57705.30	inc 1 child & 1 baby	
January																
February																
March																
<b>TOTAL</b>	1196	549512.00	4239.00	475.46	0.00	8724.00	18446.00	5213.00	336.00	0.00	86.60	1007.00	1850.00	589889.06		
Yeovil Cemetery Revenue April 2009 - March 2010																
Month	No Burial	Intern.	Ashes	Purchase	Mems.	TOTAL										
April	5	1780.00	354.00	0.00	260.00	2394.00										
May	5	1780.00	318.00	887.00	840.00	3825.00										
June	3	1068.00	318.00	658.00	200.00	2244.00										
July	3	1068.00	195.00	702.00	800.00	2765.00										
August	4	1424.00	0.00	946.00	420.00	2790.00										
September	2	712.00	318.00	278.00	560.00	1868.00										
October	2	712.00	1113.00	1782.00	600.00	4207.00										
November	4	1,424.00	159.00	1,180.00	560.00	3,323.00										
December	9	3,204.00	0.00	802.00	600.00	4,606.00										
January																
February																
March																
<b>TOTAL</b>	37	13,172.00	2,775.00	7,235.00	4,840.00	28,022.00										
No of Crem.	2005/06	2006/07	2007/08	2008/09	2009/10		No of Burials	2005/06	2006/07	2007/08	2008/09	2009/10				
April	157	131	127	143	142		April	8	4	2	6	5				
May	126	130	123	118	154		May	2	7	7	4	5				
June	124	118	119	123	139		June	4	5	5	4	3				
July	133	123	124	131	138		July	7	7	3	4	3				
August	137	93	122	117	108		August	4	0	2	4	4				
September	113	128	101	125	127		September	3	5	0	6	2				
October	123	126	129	136	136		October	6	8	10	5	2				
November	143	134	149	111	129		November	3	6	4	7	4				
December	151	135	121	172	123		December	6	7	1	1	9				
January	185	169	191	206			January	14	0	7	13					
February	141	138	153	144			February	5	7	2	7					
March	165	150	121	142			March	4	4	4	5					
	1698	1575	1580	1668	1196			66	60	47	66	37				

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 7.00pm at the Town House, 19 Union Street, Yeovil on the following dates:

*Wednesday 14 April 2010*

*Wednesday 30 June 2010 (6.00pm - followed by Committee Inspection)*

*Wednesday 20 October 2010*

*Wednesday 19 January 2011*

The Committee is **RECOMMENDED** to consider the suggested meeting/inspection arrangements for 2010/11.

*(Alan Tawse, Town Clerk – 01935 382424)*