

MANSFIELD AND DISTRICT CREMATORIUM JOINT COMMITTEE

COMMITTEE MEETING

Meeting to be held at Ashfield District Council, Urban Road, Kirkby in Ashfield, NG17 8DA.

Monday, 16 December 2024 at 10.00 am

Members:-

Ashfield District Council	Councillor T Hollis (Chair) Councillor C Huskinson Councillor H Smith
Mansfield District Council	Councillor A Burgin Councillor S Richardson Councillor C Whitby
Newark & Sherwood District Council	Councillor L Brazier Councillor S Crosby Councillor P Peacock (Vice-Chair)

AGENDA

Item	Page No.
1. Apologies for Absence	
2. Declarations of interest by Members and Officers	
3. Declarations of intent to record the meeting	
4. Minutes of the meeting held on 20 May 2024	3 - 7
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6. Children's Funeral Fund	13 - 16
7. Financial Management Review April-September 2024	17 - 23
8. Annual Review of Fees and Charges for 2025/26	24 - 32
9. Committee Work Programme	33 - 36
10. Date of Next Meeting - Monday, 24 February 2025	
11. Exclusion of the Press and Public	

To consider resolving that, under section 100A (4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in part 1 of Schedule 12A of the Act.

12. Crematorium Development Options Report

37 - 421

Agenda Item 4

NEWARK AND SHERWOOD DISTRICT COUNCIL

Minutes of the Meeting of **Mansfield and District Crematorium Joint Committee** held in the Newark & Sherwood District Council, Civic Rooms 1+2, Castle House, Great North Road, Newark, NG24 1BY on Monday, 20 May 2024 at 10.00 am.

PRESENT: Councillor T Hollis (Chair)
Councillor P Peacock (Vice-Chair)

Councillor C Huskinson, Councillor H Smith, Councillor A Burgin,
Councillor S Richardson, Councillor Whitby and Councillor P Taylor

APOLOGIES FOR ABSENCE: Councillor L Brazier

1 DECLARATIONS OF INTENT TO RECORD THE MEETING

NOTED that no intention to record the meeting was declared apart from through the usual web platforms.

2 APPOINTMENT OF CHAIR

In accordance with the Constitution the offices of Chairman and Vice Chairman shall, in successive years, rotate between the three constituent authorities. The Chairman for 2024/25 to be a Member from Ashfield District Council.

The outgoing Chairman, Councillor A Burgin invited Ashfield District Council to nominate a Chairman for this year.

Councillor H Smith nominated Councillor T Hollis who was then voted in and accepted the role.

3 APPOINTMENT OF VICE-CHAIR

The Vice Chairman for 2024/25 to be a Member from Newark & Sherwood District Council.

The newly elected Chairman, Councillor T Hollis invited Newark & Sherwood District Council to nominate a Vice-Chairman for this year.

Councillor P Taylor nominated Councillor P Peacock who was then voted in and accepted the role.

4 DECLARATIONS OF INTEREST BY MEMBERS AND OFFICERS

Mansfield Councillor A Burgin declared his annual interest as an employee of Ashfield District Council.

5 MINUTES OF THE MEETING HELD ON 15 JANUARY 2024

The Minutes of the Meeting held on 15 January 2024 were approved as a correct

record and signed by the Chair.

6 OPERATIONS REPORT

The report provided an update on staff and the current operation of the Crematorium.

The Crematorium and Cemeteries Manager and Registrar presented the report highlighting the staffing, cremator and ancillary equipment, events calendar and cremation data.

The Crematorium and Cemeteries Manager and Registrar informed the committee that the data for 2023 was not available and to provide a calendar year of data for the next meeting.

AGREED (unanimously) that:

- i) Members noted the report.

7 ANNUAL STATEMENT OF ACCOUNTS 2023/2024

The report provided the annual report and statement of accounts for 2023/2024 showing the Committee's financial position as at the 31 March 2024 and the revenue and capital activity during the financial year.

The Finance representative on behalf of the Treasurer of the Mansfield and District Joint Crematorium Committee informed the meeting that this was a statutory document providing the financial activity for April 2023 to March 2024, having been approved by TIAA.

The Chairman and Finance representative on behalf of the Treasurer to sign off the Annual Report and Statement of Accounts for 2023/2024.

AGREED (unanimously) that:

- i) the statement of accounts as presented in Appendix A for the financial year 2023/2024 be approved.
- ii) the 2023/2024 budgeted surplus distribution as detailed in Appendix A, 3.7, pages 7 be approved.
- iii) up to £4,603,861 of unused capital budget in 2023/2024, as detailed in 3.8.1 of Appendix A, to be carried forward into 2024/2025 be approved.
- iv) the detailed revenue and capital information provided in Appendix C, be noted only.

8 DATES FOR MEETINGS AFTER MAY 2024

The report provided the proposed dates for 2024 – 2025 for consideration and approval having checked against financial reporting deadlines.

AGREED (unanimously) that:

i) the following dates be approved -

23 September 2024 at Ashfield District Council

16 December 2024 at Mansfield District Council

24 February 2025 at Newark & Sherwood District Council

19 May 2025 at Ashfield District Council

9 COMMITTEE WORK PROGRAMME

The Members noted the Committee Work Programme.

10 EXCLUSION OF THE PRESS AND PUBLIC

Agreed (unanimously) that under section 100A (4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involved the likely disclosure of exempt information as defined in part 1 of Schedule 12A of the Act.

11 CREMATORIUM DEVELOPMENT OPTIONS REPORT

Committee resolved that under Section 100(A) of the Local Government Act 1972, the press and public be excluded from the meeting during discussion of this item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Schedule 12A of the Act and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Cllr Burgin left the meeting

It is considered that the need to treat the information in this report as exempt outweighs the public interest in disclosure because of potential to prejudice the commercial interests of the contractor, if the financial details were to be put into the public domain thereby becoming available to competitors.

Meeting closed at 11.18 am.

Chairman

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

Agenda Item 5



Report to: **Mansfield and District Joint Crematorium Committee**

Date: Monday 16th December 2024 (10.00 am)

Director Lead: Mansfield District Council, Sarah Troman, Head of Neighbourhood Services, 01623 463036

Lead Officer: Mansfield District Council, Nada Colclough, Crematorium and Cemeteries Manager and Registrar, 01623 463882

Report Summary	
Type of report	Open Report
Report Title	Operations Report
Purpose of Report	This report seeks to provide an update the current operation of the crematorium
Recommendations	1. That the committee note the report

1.0 Background

The previous report was presented to the committee in January 2024. This report provides the committee with an update on progress since the last meeting.

2.0 Proposal/Options Considered and Reasons for Recommendation

2.1 Staffing

- 2.1.1 The proposed staffing restructure is ongoing with staff continuing to be consulted on the changes. The delay is because of queries raised during the consultation however this is likely to be resolved in the coming weeks.
- 2.1.2 1 x 0.41 FTE administration post has filled with the post holder starting in October.

2.2 Cremator and Ancillary Equipment

- 2.2.1 All three cremators are currently operational, and this allows for a daily capacity of 12 cremations with the use of the Holdover Policy to ensure that cremations are planned to reduce pressure of on the cremators and manage energy efficiency.
- 2.2.2 There are still some concerns over the wiring on all 3 cremators as it is old and brittle, some components on cremators 2 and 3 are no longer manufactured and once parts that are still available are gone we have no other options but to carry out a require and

have new programs on the cremators which is considerable cost. Railings where number 1 was removed needs to be installed for health and safety reasons as the cremator servicing engineers have raised this as a concern, Quotes are being sought from a fabrication company.

2.2.3 Number 3 cremator is was relined in September and was non-operational for a three-week period. While capacity for cremations was limited to 10 per day during this period, the cremation data from the last two years tells us that quarter three has either been the quietest or second quietest period during the year and therefore limits the impact on the annual cremation throughput.

2.2.4 Full servicing of the cremators took place following the reline of number 3, for a further week, in preparation for the busier period in the year.

2.3 Building Maintenance and Repair

2.3.1 The below details current concerns with the crematorium building that will need addressing in the new year, in the absence of a decision being made about the crematorium development.

2.3.1 Water Main/Internal Plumbing - On the 6th of December 2021 it was reported to the committee that the crematorium requires a new water supply from Derby Road to the main building, this is now becoming urgent as the water pressure and quality of water is becoming worse. A water quality test is being carried out in the next few weeks, the crematorium as 2 water filter points and these are being replaced on a fortnightly basis which costs around £120 to replace the 4 filters. In the past 12 months we have replaced 5 water heaters which cost around £700 including installation, this is due to the sediment in the water clogging the insides of the water heater and damaging the elements. Concern is that the water pressure will continue to reduce, and this will affect the public toilets with handwashing and flushing. While the spend was approved this was put on hold due to the outstanding decision on the development of the crematorium.

2.3.2 Roof/leaks – A number of repairs on the flat roofs have been made due to water ingress issues in Thoresby chapel, floral hall and near the old water room. These issues have had to be resolved due to structural integrity above public doorways of falling plaster and also water ingress near electrics and heating controls. While these have been fixed a few other issues have been highlighted around the floral hall roof, Newstead Chapel and Thoresby entrance. Water has been noted to be under the roofing felt.

2.3.3 Internal Electrics - Lightbulbs are having to be constantly being replaced and it is thought that this could be due to old fittings and wiring issues, National grid have been to investigate why we seem to have power cuts and dips in power that effects the lights dimming and the cremator fans powering down. NG have said although the tests have been in acceptable ranges that there is possibly that an underground fault but until an issue arises it's impossible to locate, if we did have a power outage and the fault could be fixed it would take 12 to 24 hours for the NG to install an emergency generator. This is in line with the Crematorium's Business Continuity Plan.

2.4 Environmental Permit Inspection

2.4.1 Emissions testing was carried out on the cremators, at the end of May, with no areas of concern. This was carried out as part of the annual requirements for the crematorium's environmental obligations. Following this, the Environmental Permit Inspection was carried out by Mansfield District Council. This was a successful inspection and identified that staff are fully and suitably trained, monitoring records are satisfactory and up to

date and that general housekeeping and cleanliness was of a really high standard. The report however did highlight and reiterate the requirement for abatement equipment to be fitted by 2027 but also recognised that there were ongoing works in place, to achieve this target.

2.5 FBCA Inspection

- 2.5.1 The Federation of Burial and Cremation Authorities (FBCA) carried out the Crematorium’s periodic Operating Inspection on the 25th September. This takes place every three years and observes the operation of the facility to be able to reassure the Cremation Authority that its facility is operating in accordance with 3 key areas of compliance. The last inspection in March 2021 saw the crematorium achieve 100% compliance. The areas of compliance are The Cremation Regulations 2009, in relation to statutory documentation, The Defra/SEPA Process Guidance notes 5/12, relating to cremation and The Code of Cremation Practice, relating to all aspects of the service.
- 2.5.2 The inspection is designed to covers all aspects of the cremation service from initial administration through to memorialisation. It is split into 7 sections:
1. Cremation administration
 2. Ceremony facilities
 3. Cremation facilities
 4. Crematorium grounds and memorialisation
 5. Services and staff
 6. Premises and facilities
 7. Environmental Awareness Report
- 2.5.3 The inspection will took around six hours and following the visit a report setting out the results of the inspection against each of the seven areas determined the the Crematorium had an excellent level of service provision and did not feel it necessary to make any recommendations.

2.5.3.1 The overall score achieved of 95.1% from the inspection was made up of the following:

Scores by Section				
Section	Your Score	Max Score	Your Score %	Industry Average %
1. Cremation Administration	75	75	100	98
2. Ceremony Facilities	85	85	100	97
3. Cremation Facilities	120	135	89	94
4. Premises and Facilities	77	85	91	95
5. Grounds and Memorialisation	40	40	100	95
6. Service and Staff	50	50	100	95
Your Scores	447	470	95.1	95

2.5.4.2 While no recommendations were made, scoring was reduced in relation to the premises and facilities and the cremation facilities; areas of which have already been identified for improvement in the development project.

- 2.5.4 As part of the Federations response to the climate emergency that society is now facing, the National Executive Committee have recently introduced the Environmental Awareness Report which was undertaken at the time of the inspection. The purpose of the report is to highlight a range of environmental measures which crematoria are

currently adopting across the UK and advise the Cremation Authority of how many they have introduced. It is an advisory report and does not constitute part of the compliance inspection. However, while it was felt that the culture of the organisation encourages the adoption of environmentally aware initiatives and cremators are operated in an environmentally aware manner, the report has also identified a number of areas for improvement including the following:

1. No abatement equipment fitted
2. No NOx equipment fitted
3. No heat energy is recovered
4. No electric vehicle charging points are available
5. Rainwater is not harvested
6. There are no areas set aside within the grounds to encourage wildlife

2.6 Health and Safety Audit

- 2.6.1 Internal auditors attended the Crematorium in November to carry out a health and safety audit, the previous inspection carried out in October 2020 identified that the Crematorium was 75% compliant.
- 2.6.2 The final audit report is due to be published in the coming weeks and any recommendations will be actioned in line with appropriate time scales.

2.7 Events Calendar

- 2.7.1 Preparations are under way for the annual Christmas Service which will be held on 14th December. Several local civil celebrants are supporting with the delivery of the service with Blidworth Brass Band already confirmed to support with music on the day. The service is very well attended and receives excellent feedback, with families having the 669 chance to reflect at what is always a difficult time for the bereaved. In the first year following covid, the attendance at the Christmas memorial service was circa 50 attendees. The service in 2022 and 2023 saw figures of more than 230 attendees.
- 2.7.2 The Bereavement Café, run by a group of local celebrants and supported by the crematorium, takes place on the first Monday of every month in the floral hall. While still in its infancy, this has been a successful addition to the Bereavement Services events calendar. While only a small group can be accommodated at one time, the 'café' has seen around 15 attendees at each event and the feedback has been excellent. During the event attendees can be signposted to charities or support services or simply meet with others who have shared experiences. Consideration will be made to support additional events that take place on a Saturday, once weekend working has been reinstated, in line with feedback received from attendees.

2.8 Cremation Data

- 2.8.1 Cremation numbers have remained relatively static in relation to the same period in 2023/24.

While limited capacity continues to impact the service, the challenges with competing crematorium operators is also a contributing factor. It has previously been identified that within Q4 of 23/24 the numbers, the 15% decrease in cremation capacity was attributed to a reduction in excess deaths this is still not able to be quantified nationally as the cremation data is yet to be published nationally.

Year	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
Q1	565	745	533	576	561	469
Q2	505	511	558	595	476	469
Q3	579	640	607	512	521	
Q4	660	838	601	691	586	
Total	2309	2734	2299	2374	2144	

Implications

In writing this report and in putting forward recommendation's officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have referred to these implications and added suitable expert comment where appropriate.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

N/A

Agenda Item 6



Report to: **Mansfield and District Joint Crematorium Committee**

Date: Monday 16th December 2024 (10.00 am)

Director Lead: Mansfield District Council, Sarah Troman, Head of Neighbourhood Services, 01623 463036

Lead Officer: Mansfield District Council, Nada Colclough, Crematorium and Cemeteries Manager and Registrar, 01623 463882

Report Summary	
Type of report	Open Report
Report Title	Children's Funeral Fund
Purpose of Report	This report seeks to provide an update on the planned Children's Fund spend
Recommendations	1. That the committee note the report

1.0 **Background**

Funeral services for children under the age of 18 are free at the point of sale, for bereaved parents. Crematorium and burial authority operators can claim back any costs associated with a child funeral service from the Government Child Funeral Fund. Reclaimed funds are in line with current fees and charges.

To improve bereavement service provision for the parents of deceased children and children who experience bereavement, in September 2023 the committee approved that any funds that are claimed back can be repurposed to improve the children's bereavement services at the crematorium, on an ongoing basis, rather than these funds being utilised as income. This report sets out the planned projects and anticipated spend.

2.0 **Proposal/Options Considered and Reasons for Recommendations**

2.1 **Funds Claimed Back**

Funds were first claimed in June 2022 and in that time the following funds have been received:

Year	Number of funerals	Total Claim Value
2022	19	£4,961.00
2023	21	£4,918.50
2024	8	£1908.00
TOTAL		£11,787.00

2.2 The value per child cremation is made up of the cremation fee and the medical referee fee. The medical referee authorises the cremation to take place, following inspection of medical records.

2.3 **Replacement Memorial Stone**

Within the crematorium grounds there is a location dedicated to the scattering of children and baby cremated remains. Within the location is a memorial stone with an appropriate inscription in memory of lost children with families often leave flowers and mementos in the area. It not surprisingly attracts a lot of flowers being left and often there is insufficient room for families to leave flowers, without spoiling the aesthetic of the area.

2.4 While the stone has been in place for several years this has become worn and in its current location it does not leave sufficient space for enough families to be able to leave tributes. A replacement stone is therefore been replaced with the addition of several flower vases, allowing families to leave tributes in a more fitting way. The improved design can be seen in Appendix 1.

2.5 Although the stone will be relocated to allow for the additional flower vases, this will remain in the same vicinity of the scattering area.

2.6 The total price for the new stone with additional vases is £1293.33. Reducing the total remaining spend available to £10,493.00.

2.7 The original stone has also been refurbished and placed within the different location, within the children's scattering area.

2.8 **Children's Bereavement Book Consideration**

At the Crematorium we often receive requests from families for suitable literature to be able to give to children to help them to understand grief and loss. While we can signpost families to suitable charities there is a distinct lack of literature that is readily available.

2.9 Previously there has been a book produced called 'Someone has died suddenly' and this was a book designed for children and adults to read together that explained all aspects of death and bereavement for children. Also incorporated into the book were several activities for readers to complete as they read through the book. This was originally produced by a national funeral director in conjunction with a bereavement charity, however this is no longer being produced and circulation ceased a couple of years ago.

2.10 Given the lack of literature available it was considered that something could be produced by the crematorium in conjunction with several stakeholders. A meeting has taken place between The Children's Bereavement Centre, a local children's bereavement charity that supports bereaved children in Newark and Sherwood, Mansfield and Ashfield only. After discussion it was identified that the charity are already progressing with a project to develop their own literature and therefore it was felt that the crematorium could support in other ways.

2.11 The charity hold an annual Daisy Appeal which is an annual community event of remembrance, that has previously been held in Newark for a number of years, very successfully. In line with the charities hope to be able to support more families in the Mansfield and Ashfield areas, we are investigating how we

could support with such an event in 2025 in order for the charity to be able to fund a number of children's counselling sessions. Work is ongoing to understand how the crematorium may be able to support with such an event and the target of increased support services for bereaved children and families in Mansfield.

- 2.12 Importantly the meeting identified what is needed within Mansfield, Ashfield and Newark and Sherwood and the counselling sessions are most in need and can evidence the biggest positive impact for children and families. Conversations are continuing as to cost implications for supporting with a number of counselling sessions within each of the district council areas and authority to proceed with this will be sought at the next committee meeting.

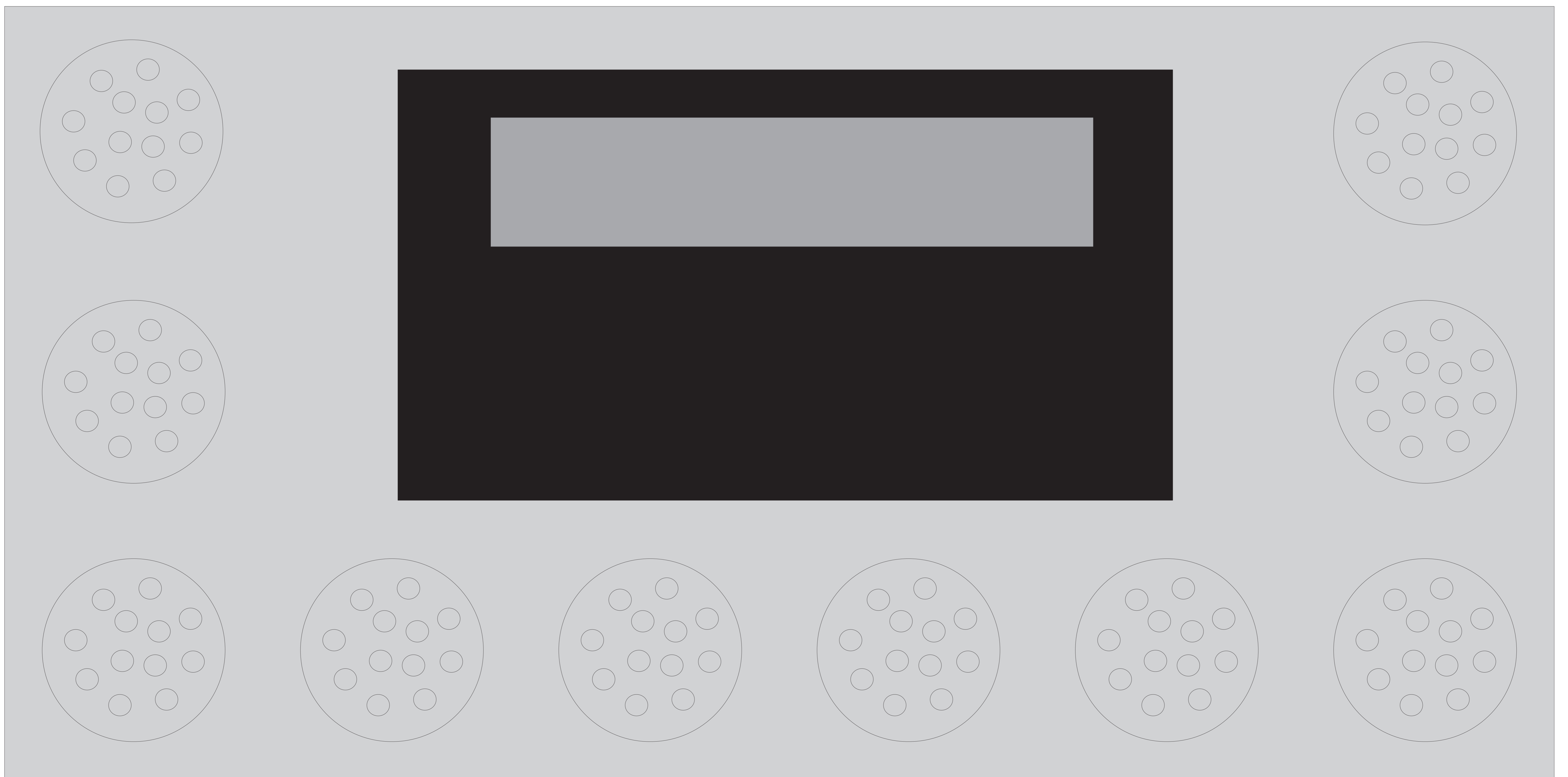
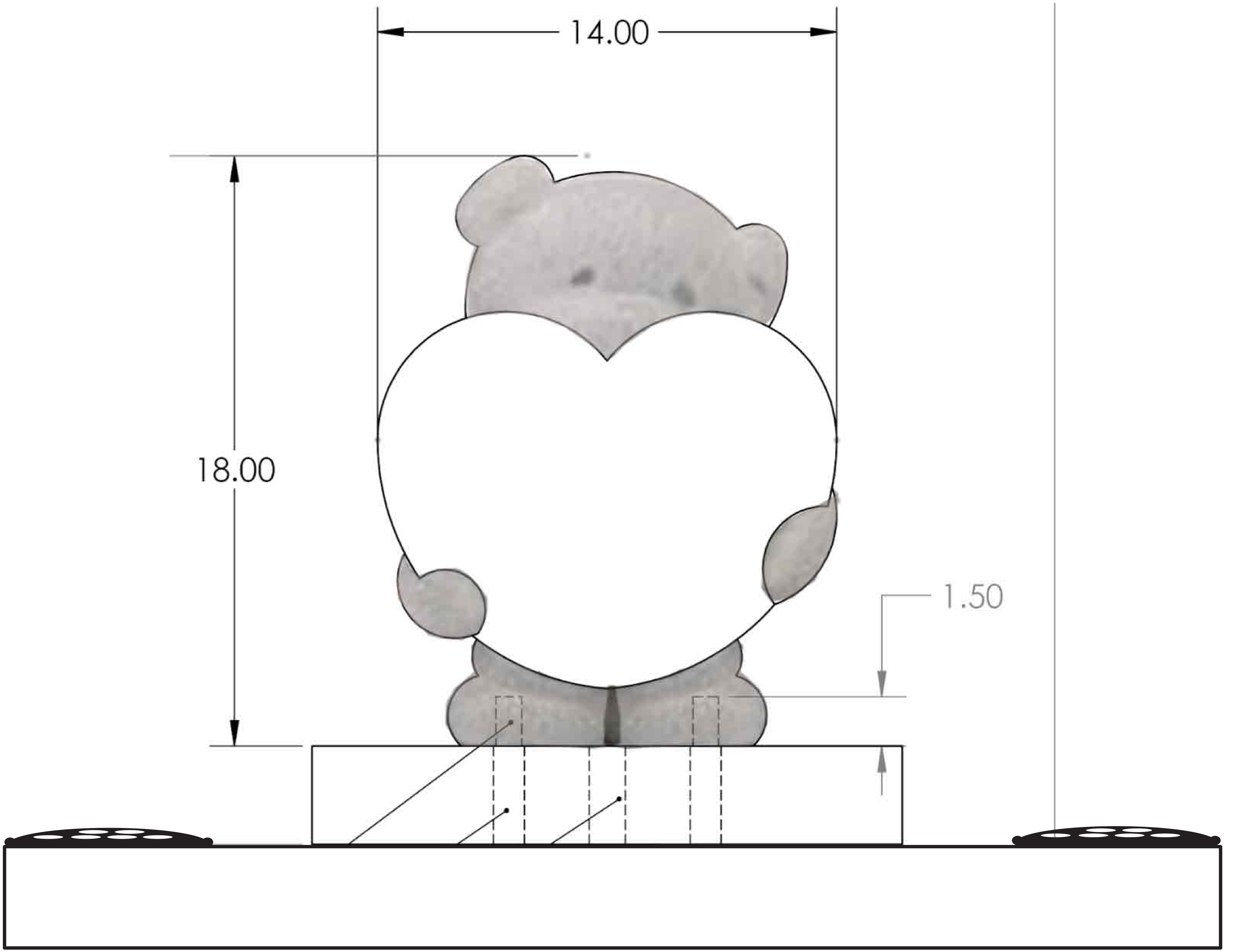
3.0 Implications

In writing this report and in putting forward recommendation's officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have referred to these implications and added suitable expert comment where appropriate.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

Appendix 1 – Memorial Stone Design



Agenda Item 7



Report to: **Mansfield and District Joint Crematorium Committee**

Date: Monday 16th December 2024

Director Lead: Mansfield District Council, Dawn Edwards, Head of Finance.

Contact Details:- email dedwards@mansfield.gov.uk or tel. 01623 463015

Lead Officer: Mansfield District Council, Ellie Stocks, Senior Finance Advisor.

Contact Details:- email estocks@mansfield.gov.uk or tel. 01623 463498

Report Summary	
Type of report	Open Report
Report Title	Financial Management Review April-September 2024
Purpose of Report	This report shows the forecasted year end position for the 2024/2025 financial year for the Mansfield Crematorium as at 30 September 2024
Recommendations	<ol style="list-style-type: none">1. The financial information provided in table 1 and appendix 1 is for noting only.2. The budget for Repair/Maintenance Cremators is increased by £63,000 from General Fund as detailed in 1.1.2 of this report.

1.0 Background

1.1 Summary forecast financial position as at 30 September 2024 for revenue and capital budgets, see appendix 1.

Table 1 below summarises the income and expenditure incurred to 30 September 2024 and the variances to revised budgets expected at the financial year end. Explanations are provided where there are significant variances between the forecasted out-turn position and the revised budgets.

Table 1- Crematorium Revenue and Capital

CREMATORIUM REVENUE				1 April 2024 to 30 September 2024
Description	Current Budget	Forecast	Variance - Forecast to Revised Budget	Actuals
Employee Costs	476,405	395,961	-80,444	190,868
Premises Related Expenses	603,208	664,233	61,025	285,928
Supplies and Services	196,999	227,449	30,450	66,765
Support Services	80,574	80,574	0	0
Depreciation & Impairment	129,265	129,265	0	0
Capital Charges	120,000	0	-120,000	0
Revenue Gross Expenditure	1,606,451	1,497,482	-108,969	543,561
Revenue Income	-2,290,850	-2,253,200	37,650	-926,806
Income	-2,290,850	-2,253,200	37,650	-926,806
Recharge to Cemeteries	-32,210	-32,210	0	0
Income Recharges	-32,210	-32,210	0	0
Revenue Gross Income	-2,323,060	-2,285,410	37,650	-926,806
Net Cost of Service	-716,609	-787,928	-71,319	-383,245
Depreciation to be Reversed	-129,265	-129,265	0	0
Contribution from/to General Reserve	-29,126	42,193	71,319	0
Below Net Cost of Service	-158,391	-87,072	71,319	0
Net (-) Surplus	-875,000	-875,000	0	-383,245

CREMATORIUM CAPITAL				1 April 2024 to 30 September 2024
Description	Current Budget	Forecast	Variance - Forecast to Revised Budget	Actuals
Crem Capital Unallocated - Hired Contracted Services	24,000	24,000	0	0
Crem Cap New Dev Crematorium SSRS - Design Services	6,985	6,985	0	0
Capital Gross Expenditure	30,985	30,985	0	0

1.1.1 Employee Expenses total forecasted variance -£80,444.

There has been a reduction to employee expenses due to vacant posts resulting in savings on salaries, national insurance and superannuation payments.

1.1.2 Premises Expenses total forecasted variance £61,025.

Premises expenses have increased in forecast, due to scheduled works for 23/24 taking place later than planned.

It is recommended that the budget for Repair/Maintenance Fixed Plant Cremators is increased from £140,000 to £203,000 from the General Fund to finance these works. This will ensure scheduled works for 24/25 can still take place using the full current budget.

1.1.3 Supplies and Services total for forecasted variance £30,450.

Increases to forecasted spend on webcasting due to increased demand for the service. The increase in cost should be offset by additional income.

There is also a forecasted increased spend on CAMEO Non-Abatement Fees based on supplier price increase and anticipated throughput estimates.

These increases have been partially offset by savings on advertising of £1,300 and printing and stationary of £1,000.

1.1.4 Capital Charges total forecasted variance -£120,000

Capital Charges are not expected to begin in 24/25 in relation to the New Development, due to a delay on a decision being taken.

1.1.5 Income total forecasted variance £37,650.

Forecast for cremation fees has decreased by £131,800 due to a reduced throughput estimate. Memorial fee income has also decreased by £12,700 due to less interest.

There has been an increase in webcasting fee income due to higher demand, contributing an additional £17,500 income.

Due to interest rate rises, a significant increase of interest income from £2,500 to £90,000 has been forecasted, contributing an additional £87,500 income.

1.1.6 Below Net Cost of Service forecasted variance £71,319.

Due to the above forecast revisions, we are forecasting that we will be able to contribute £42,193 to General Reserves, leaving a surplus of £875,000 to be distributed.

1.1.7 Capital

At 30 September 2024, there has been no capital spend.

The original capital budget for the new crematorium development is £4,626,286.

Table 2- Aged Debtors

The total outstanding debt at 30 September 2024 was £259,006. The table below breaks down the outstanding value per period.

Summary	£
2021/2022	836
2022/2023	877
May 2023	2,625
September 2023	250
October 2023	1,877
November 2023	925
January 2024	3,913
February 2024	973
March 2024	1,332
April 2024	- 176
May 2024	- 988
June 2024	67
July 2024	5,574
August 2024	50,769
September 2024	200,334
TOTAL	269,186
Less: Unallocated cash	- 8,446
Less: Cemeteries Adjustment	- 1,735
AGED DEBT BALANCE	259,006

Table 3- General Reserves

General Reserves Balance Brought Forward 1 April 2024	£915,371
Less Provision for Temporary Cremators	-£380,000
Less Increase to R/M Cremators Budget	-£63,000
Add forecasted contributions to General Reserves 2024/25	£42,193
General Reserves Forecasted Balance as at 31 March 2025 (Surplus/-Deficit)	£514,564

Table 4- Capital Fund

Capital Fund Balance Brought Forward 1 April 2024	£466,135
Less:	
Planned Preventative Maintenance 2024/25	-£24,000
Design Services fees 2024/25	-£6,985
Fire Door Works 2024/2025	-£15,226
Capital Fund Forecasted Balance as at 31 March 2025 (Surplus/-Deficit)	£419,924

1.1.8 The surplus position at 30 September 2024 is £383,245.

The year-end forecast position to 31 March 2025 is a surplus of £917,193 compared to the current budget of £875,000, which is an increase in surplus of £42,193. However, the surplus allocated will be the budgeted surplus of £875,000 with any additional surplus being transferred to the General Reserve at the financial year end.

Table 6 below shows the forecast surplus payments to each authority based on the forecasted budget surplus and the usage to date by area as at 30 September 2024.

Table 5- Forecast Surplus Split

District	April - September 2024 Number of Cremations	April - September 2024 Usage Percentage	Forecast Budget Surplus £875,000 split
Ashfield	353	45.20%	£395,487
Mansfield	400	51.22%	£448,143
Newark & Sherwood	28	3.59%	£31,370
TOTAL	781	100.00%	£875,000

3. Proposals

To receive and comment upon the Financial Management Review Report April-September 2024 and note its content.

4. Implications

In writing this report and in putting forward recommendations officers have considered the following implications; Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

NIL

Appendix 1

REVENUE CREMATORIUM				1 April 2024 to 30 September 2024
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Salaries Basic Pay	350,209	285,145	-65,064	136,068
Salaries Overtime	15,000	15,000	0	6,942
Salaries National Insurance	32,003	27,449	-4,554	12,809
Salaries Superannuation	74,595	63,769	-10,826	30,455
Salaries Vacancy Savings	-13,704	-13,704	0	0
Superann Additional Allowances	1,400	1,400	0	-268
Pension Deficit Lump Sum	9,330	9,330	0	4,636
Training Expenses Staff	5,500	5,500	0	226
Apprenticeship Levy	2,072	2,072	0	0
Employee Related Expenditure	476,405	395,961	-80,444	190,868
Repair/Maintenance Alarms	0	0	0	-495
Repair/Maintenance Buildings	30,000	30,000	0	17,990
Electricity	95,206	95,206	0	24,981
Gas	148,526	148,526	0	46,881
Rent of Premises	159	159	0	0
Business Rates	137,535	137,784	249	137,784
Sewage/Water Rates	8,462	7,538	-924	7,437
EPA Testing	1,200	1,200	0	0
Repair/Maintenance Fixed Plant Cremators	140,000	203,000	63,000	25,426
Cleaning Materials	4,200	4,200	0	2,044
Insurance	20,000	18,700	-1,300	18,682
Legionella	420	420	0	0
Grounds Maintenance General	17,500	17,500	0	5,198
Premises Related Expenditure	603,208	664,233	61,025	285,928
Furniture Acquisitions	1,500	1,500	0	550
Light Plant and Tools	1,500	1,500	0	0
Material Purchases	5,500	5,000	-500	1,710
Rodent Control	500	500	0	75
Office Machinery Replacement	500	500	0	0
Uniforms	2,000	2,000	0	348
Printing	1,500	1,000	-500	141
Stationery	2,000	1,500	-500	212
Advertising Other	1,500	200	-1,300	0
Hired & Contracted Services (large coffins)	2,000	2,000	0	838
Waste Collection Skips	1,000	1,000	0	-50
Medical Referee Fees	40,700	40,700	0	17,202
Payments to Local Authorities	7,250	10,000	2,750	5,317
Software Licences	10,250	10,250	0	4,326
Systems Software	300	300	0	0
Telephones	9,500	9,500	0	5,231
Webcasting Costs	15,000	40,000	25,000	12,957
Conference Expenses	1,000	500	-500	0
Subscriptions	1,400	1,400	0	170
Book of Remembrance Inscriptions	8,000	8,000	0	1,362
External Legal Expenses - valuation	1,000	1,000	0	0
Memorials	22,099	22,099	0	17,603
Other Expenses General	500	500	0	-694
Temporary Memorials	0	0	0	-709
Organist Fees	500	500	0	177
CAMEO Non Abatement Fees	60,000	66,000	6,000	0
Supplies & Services Expenditure	196,999	227,449	30,450	66,765

REVENUE CREMATORIUM				1 April 2024 to 30 September 2024
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Design Services	6,985	6,985	0	0
Trade Waste/Recycling	7,496	7,496	0	0
Central Corporate Overhead	66,093	66,093	0	0
Support Services	80,574	80,574	0	0
Depreciation	129,265	129,265	0	0
Depreciation and Impairment	129,265	129,265	0	0
MRP and Interest Charges	120,000	0	-120,000	0
Capital Charges	120,000	0	-120,000	0
Revenue Gross Expenditure	1,606,451	1,497,482	-108,969	543,561
Grants Current Year - Childrens Funeral Fund	0	0	0	-14,354
Book of Remembrance Inscriptions	-18,000	-20,000	-2,000	-10,315
Charities Collection	0	0	0	-131
Crematorium Containers	-100	-200	-100	-145
Crematorium Memorials	-72,700	-60,000	12,700	-26,632
Organist	-750	-500	250	-252
Cremation Fees	-2,131,800	-2,000,000	131,800	-835,795
Webcasting Fees	-22,500	-40,000	-17,500	-22,090
Interest Income	-2,500	-90,000	-87,500	0
Medical Fees	-40,700	-40,700	0	-17,094
Misc Income	-1,800	-1,800	0	0
Income	-2,290,850	-2,253,200	37,650	-926,806
Recharges to Cemeteries	-32,210	-32,210	0	0
Income Recharges	-32,210	-32,210	0	0
Revenue Gross Income	-2,323,060	-2,285,410	37,650	-926,806
Net Cost of Service	-716,609	-787,928	-71,319	-383,245
Depreciation to be Reversed	-129,265	-129,265	0	0
Contribution from/to General Reserve	-29,126	42,193	71,319	0
Below Net Cost of Service Sub Total	-158,391	-87,072	71,319	0
Net Surplus	-875,000	-875,000	0	-383,245

CAPITAL CREMATORIUM				1 April 2024 to 30 September 2024
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Crem Capital Unallocated - Hired Contracted Services	24,000	24,000	0	0
Crem Cap New Dev Crematorium SSRS - Design Services	6,985	6,895	0	0
Grand Total	30,985	30,895	0	0

Agenda Item 8



Report to: **Mansfield and District Joint Crematorium Committee**

Date: 16th December 2024

Director Lead: Mansfield District Council, Dawn Edwards, Head of Finance.

Contact Details:- email dedwards@mansfield.gov.uk or tel. 01623 463015

Lead Officer: Mansfield District Council, Ellie Stocks, Senior Finance Advisor.

Contact Details:- email estocks@mansfield.gov.uk or tel. 01623 463498

Report Summary	
Type of report	Open Report
Report Title	ANNUAL REVIEW OF FEES AND CHARGES FOR 2024/25
Purpose of Report	This report shows the proposed fees and charges to be introduced from 1 April 2025 to 31 March 2026.
Recommendations	<ol style="list-style-type: none">1. That the proposed cremation fee as shown in table 2 for the period 1 April 2025 to 31 March 2026 be approved. The fee proposed for 2025/26 is £1,017, which is an increase of £48 (5%) on the 2024/25 standard cremation fee. The medical referee fee of £18.50 will be added to these proposed standard cremation fees.2. That the proposed standard cremation fees as shown in table 2 for 2026/27 and 2027/28 be approved in principle. The standard cremation fees proposed are: 2025/26 £1,017, 2026/27 £1,068 and 2027/28 £1,121, being an increase of 5% in all three years. The medical referee fee of £18.50 will be added to these proposed standard cremation fees.3. That the proposed fees and charges for 1 April 2025 to 31 March 2026, as set out in Appendix 1 are approved.

1.0 **Background**

- 1.1 The fees and charges as set out in Appendix 1 show the proposed fees and charges for 1 April 2025 to 31 March 2026.
- 1.2 The standard cremation fee increase for 2024/25 was 5%.
- 1.3 The options for adjusting fees and charges comprise:
 - Increase to cover a general inflationary increase
 - Increase to cover a specific inflationary increase
 - Increase or decrease to achieve the Committee's priorities
 - Change to reflect market conditions
 - Change to reflect actual cost of service
 - Change to generate additional real income

Where there has been a change in the level of fees and charges, the basis (as per the above list) has been identified in Appendix 1.

- 1.4 Charges are generally rounded to the nearest 50 pence or £1.
- 1.5 The types of cremation fees listed in Appendix 1, include only the types of cremation in demand. These still include the option to have either a peak, off peak, weekend or direct cremation.
- 1.6 The fees and charges put forward have been used in calculating the proposed budgets for 2025/26 and changes to this would result also in changes to those budgets.
- 1.7 The Consumer Price Index (CPI), which provides the measure for inflation, was at 1.7% at September 2024. The Bank of England Monetary Policy Report stated that inflation has been high in recent years due to a series of global shocks, including the Covid pandemic, the invasion of Ukraine and a fall in the number of people available to work, which meant that employers pushed wages higher to attract applicants. However, through 2024 they have been able to cut interest rates due to inflationary pressures easing. They expect inflation to rise again to around 2.75% but expect this increase will only be temporary.
- 1.8 The Bank of England base rate dropped to a historic low level of 0.1% in March 2020, in response to the Covid-19 pandemic and subsequent national lockdowns. However, since the beginning of 2022, the base rate has been rising again and is currently at 5%. The base rate is not expected to decrease yet, as the Bank of England is using interest to keep inflation at around 2%.
- 1.9 Table 1 below compares the 2023/24 adult standard cremation fees for the crematoria in our region and the number of cremations undertaken in the 2022 and 2023 calendar years. Please note that the number of cremations data are extracts from the Cremation Society of Great Britain web site.

Table 1

Crematorium	Adult Standard Cremation Fee 2023/24	Number of Cremations 2022	Number of Cremations 2023
Bramcote	£895.00	2,462	2,318
Wilford Hill - Nottingham (non-city residents)	£889.00	1,636	1,440
Derby	£817.00	2,045	1,932
Barnaby Moor - Retford	£825.00	1,745	1,344
Mansfield	£923.00	2,240	2,211
Babworth - Retford	£945.00	1,402	1,976
Chesterfield	£965.00	2,292	2,188
Gedling	£1,000.00	1,949	2,431
Amber Valley - Swanwick	£975.00	1,763	1,453
Grantham	£1,115.00	1,113	1,140
Sherwood Forest - Ollerton	£1,034.00	1,377	1,603
TOTAL Number of Cremations		20,024	20,036

Within the local area the Mansfield Crematoria is the 5th lowest in price for an adult standard cremation fee for 2023/24.

- 1.10 Data obtained from the Cremation Society as at 1 January 2024 states that of the 334 Crematoria in the UK, Mansfield is the 202nd lowest in price for a basic cremation (198th lowest at 1 January 2023).
- 1.11 Table 2 below shows the recommended increase for standard cremation fees by 5% for 2025/26, 2026/27 and 2027/28.

Table 2

	Approved	Proposed 5% increase	Estimate assuming 5% increase	
	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Cremation fee	969.00	1,017.00	1,068.00	1,121.00
Medical referees fee	18.50	18.50	18.50	18.50
TOTAL FEE	987.50	1,035.50	1,086.50	1,139.50

- 1.12 The cremation and medical referee's fee for a standard cremation proposed for 2025/2026 is £1,035.50.
- 1.13 Table 3 below shows alternative percentage increases to the standard cremation fee for 2025/26 and the additional forecasted income that the higher percentage increases would generate.

Table 3

	Percentage increases to the 2024/2025 Cremation Fee					
	5%	6%	7%	8%	9%	10%
Standard Cremation Fee	£1,017	£1,027	£1,037	£1,047	£1,056	£1,066
Forecasted Number of Cremations	2,000	2,000	2,000	2,000	2,000	2,000
Forecasted Cremation Fee Income	£2,034,900	£2,054,280	£2,073,660	£2,093,040	£2,112,420	£2,131,800
Forecasted Additional Income if % rise Increased		£19,380	£38,760	£58,140	£77,520	£96,900

1.14 A 5% increase is the recommended option within this report.

1.15 The income received from the standard cremation fees for the financial years 2021/22 to 2023/24 is shown in table 4 below:

Table 4

Year	Standard Cremation Fee	Number of Cremations per annum	Income Received	Annual Increase/-decrease
2021/22	£817.00	2,300	£1,810,501	-£114,750
2022/23	£858.00	2,374	£1,913,995	£103,494
2023/24	£923.00	2,144	£1,848,495	-£65,501

The income received totals above include income for standard cremations as well as other cremation types that attract discounted fee rates.

- 1.16 Table 5 below shows the standard cremation fee proposed for 2025/26, 2026/27 and 2027/28. The number of cremations forecast for 2024/25 is 2,200 per annum, 2025/26 is 2,000 and 26/27 is 1,800 due to the opening of a crematorium in Shirebrook.

Table 5

Year	Standard Cremation Fee Proposed	Increase in Cremation Fee	Number of Cremations	Annual Income Forecast
2025/26	£1,017.00	£48	2,000	£2,034,000
2026/27	£1,068.00	£51	1,800	£1,922,400
2027/28	£1,121.00	£53	1,800	£2,017,800

- 1.17 During January to December 2023 Mansfield Crematorium carried out 2,211 cremations.
- 1.18 Amendments to the proposed fees and charges can be suggested. However, the impact on the proposed revenue and capital budgets for 2025/26 – 2026/27 and the reserves of the JCC needs to be considered.

2.0 RISK ASSESSMENT OF RECOMMENDATIONS AND OPTIONS

Risk	Risk Assessment	Risk Level	Risk Management
Financial -That the figures contained within the proposed fees and charges are inaccurate	That the calculations have been made incorrectly. There is a great deal of work involved in bringing the information together and errors may occur	Medium	A quality check is undertaken throughout the process and errors identified.
Reputational – That the proposed fees damage the reputation of the Joint Crematorium Committee	Work is undertaken to review all UK crematoria fees and annual increases and as well as those Crematoria operating within our region.	Low	The proposals are in line with the Joint Crematorium Committees corporate priorities

3.0 Proposal/Options Considered and Reasons for Recommendation

That this report is directly aligned to ensuring effective management of the Crematorium.

4.0 Implications

In writing this report and in putting forward recommendations officers have considered the following implications; Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Background Papers and Published Documents

Comparison fees and charges and number of cremations carried out have been obtained from the Cremation Society.

Appendix 1

MANSFIELD CREMATORIUM FEES	APPROVED FEES AND CHARGES 2024/2025			Estimated 5% INFLATION INCREASE 2025/2026		PROPOSED FEES AND CHARGES FROM 1 APRIL 2025 TO 31 MARCH 2026				
	Net	VAT @ 20%	Total Fee	5.0% Increase	Inflated Total Fee	Net	VAT @ 20%	Total Fee	VAT	Basis of Increase Approved
CREMATION FEES										
For the cremation:										
(i) of the body of a person. This is for an hour long funeral held at peak time on a weekday.	£969.00	£0.00	£969.00	£48.45	£1,017.45	£1,017.45	£0.00	£1,017.00	EXEMPT	To cover general inflation
(ii) surcharge for a saturday Service	£127.00	£0.00	£127.00	£6.35	£133.35	£133.35	£0.00	£133.00	EXEMPT	To cover general inflation
(iii) of the body of a person. Multiple Funerals - Where more than one funeral will take place in the same chapel. This is the fee for the second/third etc. coffins only. This is for an hour long funeral held at peak time on a weekday.	£768.00	£0.00	£768.00	£38.40	£806.40	£806.40	£0.00	£806.00	EXEMPT	To cover general inflation
(iv) of the body of a person. This is for a 45 minute funeral held at off peak times on a weekday.	£768.00	£0.00	£768.00	£38.40	£806.40	£806.40	£0.00	£806.00	EXEMPT	To cover general inflation
(v) of the body of a person. This is a direct cremation fee, with no service and no attendances at off peak time on a weekday.	£420.00	£0.00	£420.00	£21.00	£441.00	£441.00	£0.00	£441.00	EXEMPT	To cover general inflation
(vi) of the body of a person under the age of 18 years but over 24 weeks gestation during pregnancy (Government recharge to the Children's Funeral Fund)	£221.00	£0.00	£221.00	£11.05	£232.05	£232.05	£0.00	£232.00	EXEMPT	To cover general inflation
Each cremation is subject to:										
A medical referees charge	£19.00	£0.00	£19.00	£0.00	£19.00	£19.00	£0.00	£19.00	EXEMPT	To cover general inflation
The above Cremation Fees include:										
•The use of the service chapel										
•All attendances after the coffin has been placed on the catafalque										
•Preparation and dispersal of cremated remains within the crematorium grounds or the provision of a bio box if taken away										
•The provision of recorded music										
•A cremation certificate, is supplied for all cremated remains removed from the crematorium										
MANSFIELD CREMATORIUM FEES										
APPROVED FEES AND CHARGES 2024/2025			Estimated 5% INFLATION INCREASE 2025/2026		PROPOSED FEES AND CHARGES FROM 1 APRIL 2025 TO 31 MARCH 2026					
Net	VAT @ 20%	Total Fee	5.0%	Inflated Total Fee	Net	VAT @ 20%	Total Fee	VAT	Basis of Increase Approved	
MISCELLANEOUS CREMATION FEES										
The use of crematorium organ and organists fee (use of organ 1/3 of fee - organists fee 2/3 of fee)	£53.00	£0.00	£53.00	£2.65	£55.65	£55.65	£0.00	£56.00	EXEMPT	To cover general inflation
The use of the chapel for an extended services/or additional time fee	£173.50	£0.00	£173.50	£8.68	£182.18	£182.18	£0.00	£182.00	EXEMPT	To cover general inflation
The use of the chapel only (memorial or service elsewhere)	£321.00	£0.00	£321.00	£16.05	£337.05	£337.05	£0.00	£337.00	EXEMPT	To cover general inflation
The strewing of remains cremated from elsewhere - administration fee	£67.00	£0.00	£67.00	£3.35	£70.35	£70.35	£0.00	£70.00	EXEMPT	To cover general inflation
Retention of cremated remains - fee per month	£25.00	£0.00	£25.00	£1.25	£26.25	£26.25	£0.00	£26.00	EXEMPT	To cover general inflation
Register search - fee per year searched	£10.00	£2.00	£12.00	£0.60	£12.60	£12.60	£2.17	£13.00	SR	To cover general inflation
CONTAINERS										
The supply of an additional bio box if required	£18.00	£0.00	£18.00	£0.90	£18.90	£18.90	£0.00	£19.00	EXEMPT	To cover general inflation
A standard casket	£64.00	£0.00	£64.00	£3.20	£67.20	£67.20	£0.00	£67.00	EXEMPT	To cover general inflation
An infant casket	£23.00	£0.00	£23.00	£1.15	£24.15	£24.15	£0.00	£24.00	EXEMPT	To cover general inflation
ASH VAULTS										
For the interment of cremated remains only:										
10 year lease (holds 4 sets of remains)	£981.67	£196.33	£1,178.00	£58.90	£1,236.90	£1,236.90	£206.17	£1,237.00	SR	To cover general inflation
Renewal of 10 year lease	£551.67	£110.33	£662.00	£33.10	£695.10	£695.10	£115.83	£695.00	SR	To cover general inflation
Double plaque/new plaque or 2nd Interment	£267.92	£53.58	£321.50	£16.08	£337.58	£337.58	£56.33	£338.00	SR	To cover general inflation
10 year lease (holds 2 sets of remains)	£545.83	£109.17	£655.00	£32.75	£687.75	£687.75	£114.67	£688.00	SR	To cover general inflation
Renewal of 10 year lease	£273.33	£54.67	£328.00	£16.40	£344.40	£344.40	£57.33	£344.00	SR	To cover general inflation
Double plaque/new plaque or 2nd Interment	£273.33	£54.67	£328.00	£16.40	£344.40	£344.40	£57.33	£344.00	SR	To cover general inflation
Underground Vault renewal of 10 year lease	£273.33	£54.67	£328.00	£16.40	£344.40	£344.40	£57.33	£344.00	SR	To cover general inflation

MANSFIELD CREMATORIUM FEES	APPROVED FEES AND CHARGES 2024/2025			Estimated 5% INFLATION INCREASE 2025/2026		PROPOSED FEES AND CHARGES FROM 1 APRIL 2025 TO 31 MARCH 2026				
	Net	VAT @ 20%	Total Fee	5.0%	Inflated Total Fee	Net	VAT @ 20%	Total Fee	VAT	Basis of Increase Approved
WEBCASTING & DIGITAL IMAGERY										
Webcast service live. A live webcast plus access to a recording of the webcast to watch again for a further 28 days. Price inclusive of download link	£64.17	£0.00	£64.17	£3.21	£67.38	£67.38	£0.00	£67.00	EXEMPT	To cover general inflation
Webcast Service Live only	£42.50	£0.00	£42.50	£2.13	£44.63	£44.63	£0.00	£45.00	EXEMPT	To cover general inflation
Physical copy of webcast (DVD/Blu-Ray/USB). A recording presented in a customised case	£55.00	£11.00	£66.00	£3.30	£69.30	£69.30	£11.50	£69.00	SR	To cover general inflation
Additional physical copies of webcast (DVD/Blu-Ray/USB). A recording presented in a customised case	£23.33	£4.67	£28.00	£1.40	£29.40	£29.40	£4.83	£29.00	SR	To cover general inflation
Video Book Keepsake - A keepsake book displaying the live stream/tribute, or both if both products were chosen	£86.67	£17.33	£104.00	£5.20	£109.20	£109.20	£18.17	£109.00	SR	To cover general inflation
Memory Box Keepsake - A premium quality memory box with 25 printed photos, a keepsake USB and a keepsake DVD displaying the live stream/tribute or if both if both products were chosen	£130.42	£26.08	£156.50	£7.83	£164.33	£164.33	£27.33	£164.00	SR	To cover general inflation
Visual tribute - single photo, shown throughout the service.	£5.83	£1.17	£7.00	£0.35	£7.35	£7.35	£1.17	£7.00	SR	To cover general inflation
Visual tribute - each additional single photo	£5.83	£1.17	£7.00	£0.35	£7.35	£7.35	£1.17	£7.00	SR	To cover general inflation
Visual tribute - simple slide show (up to 25 photos). Played on a loop or as a one off during the service.	£45.83	£9.17	£55.00	£2.75	£57.75	£57.75	£9.67	£58.00	SR	To cover general inflation
Visual tribute - Music slide show. A professional photo tribute of up to 25 photos set to music played as a one off during the service.	£73.33	£14.67	£88.00	£4.40	£92.40	£92.40	£15.33	£92.00	SR	To cover general inflation
Visual tribute - themed pro tribute. A photo montage with a difference; users can choose from a range of themes and have their montage professionally edited and timed to their chosen piece of music	£86.67	£17.33	£104.00	£5.20	£109.20	£109.20	£18.17	£109.00	SR	To cover general inflation
Visual tribute - bespoke tribute. A professionally crafted bespoke tribute for the service by the in-house media team. Families and arrangers will have access to a 'bespoke concierge' to create something unique and personal. Product prices on scale of the project with prices starting from £500.									POE	
Visual tribute - family supplied video checking. Checking and preparation of a video supplied by the family or a third party played once during the service.	£23.33	£4.67	£28.00	£1.40	£29.40	£29.40	£4.83	£29.00	SR	To cover general inflation
Visual tribute - physical copy of Pro Photo tribute. A recording presented in a customised case.	£27.50	£5.50	£33.00	£1.65	£34.65	£34.65	£5.83	£35.00	SR	To cover general inflation
Visual tribute - Downloadable pro photo tribute	£9.17	£1.83	£11.00	£0.55	£11.55	£11.55	£2.00	£12.00	SR	To cover general inflation
Additional physical copies	£27.50	£5.50	£33.00	£1.65	£34.65	£34.65	£5.83	£35.00	SR	To cover general inflation
Additional photos - for each extra set of 25 photos	£27.50	£5.50	£33.00	£1.65	£34.65	£34.65	£5.83	£35.00	SR	To cover general inflation
Simple bundle - Holding photo, Music Slideshow, Webcast (Live and on demand) x 1 keepsake (choose USB or DVD)	£139.17	£27.83	£167.00	£8.35	£175.35	£175.35	£29.17	£175.00	SR	To cover general inflation
Classic bundle - Holding photo, Themed Photo Tribute, Webcast Live and On Demand, x 1 Video Book, x 1 Memory Box, 2 x Keepsake items (choose from USB or DVD)	£252.92	£50.58	£303.50	£15.18	£318.68	£318.68	£53.17	£319.00	SR	To cover general inflation
Premium Bundle - Holding Photo, Themed Pro Tribute, Music Slideshow with 50 Photos, Webcast - Live and On Demand, x 1 Video Book, x 1 Memory Box, x 2 Keepsake Items (choose from USB or DVD)	£401.67	£80.33	£482.00	£24.10	£506.10	£506.10	£84.33	£506.00	SR	To cover general inflation
Service for young people - For young people under the age of 18, we offer a free Live and on Demand Webcast, Holding Photo and basic slideshow of up to 25 photos. The cost of the individual items can be credited against a more premium option.										
Extra work charge - a fee that is applied to any of the standard products for for additional work outside of the norm e.g. late photo additions or amendments	£27.50	£5.50	£33.00	£1.65	£34.65	£34.65	£5.83	£35.00	SR	To cover general inflation

MANSFIELD CREMATORIUM FEES	APPROVED FEES AND CHARGES 2024/2025			Estimated 5% INFLATION INCREASE 2025/2026		PROPOSED FEES AND CHARGES FROM 1 APRIL 2025 TO 31 MARCH 2026				
	Net	VAT @ 20%	Total Fee	5%	Inflated Total Fee	Net	VAT @ 20%	Total Fee	VAT	Basis of Increase Approved
MEMORIALS										
CARDS										
Book of Remembrance:										
Entries in Book of Remembrance - fee per line	£37.50	£7.50	£45.00	£2.25	£47.25	£47.25	£7.83	£47.00	SR	To cover general inflation
Digital Book of Remembrance:										
Swipe card	£18.33	£3.67	£22.00	£1.10	£23.10	£23.10	£3.83	£23.00	SR	To cover general inflation
Additional pages for Digital Book of Remembrance	£59.17	£11.83	£71.00	£3.55	£74.55	£74.55	£12.50	£75.00	SR	To cover general inflation
Photos for Digital Book of Remembrance	£59.17	£11.83	£71.00	£3.55	£74.55	£74.55	£12.50	£75.00	SR	To cover general inflation
Miniature Book of Remembrance:										
Miniature Book of Remembrance + minimum of 2 lines inscription	£74.17	£14.83	£89.00	£4.45	£93.45	£93.45	£15.50	£93.00	SR	To cover general inflation
Fee per extra line	£16.25	£3.25	£19.50	£0.98	£20.48	£20.48	£3.33	£20.00	SR	To cover general inflation
Memorial Card:										
Memorial card and minimum of 2 lines inscription	£32.50	£6.50	£39.00	£1.95	£40.95	£40.95	£6.83	£41.00	SR	To cover general inflation
Fee per extra line	£15.00	£3.00	£18.00	£0.90	£18.90	£18.90	£3.17	£19.00	SR	To cover general inflation
VASE BLOCKS										
10 year lease	£502.50	£100.50	£603.00	£30.15	£633.15	£633.15	£105.50	£633.00	SR	To cover general inflation
Renewal of 10 year lease	£228.33	£45.67	£274.00	£13.70	£287.70	£287.70	£48.00	£288.00	SR	To cover general inflation
Double plaque or new inscription	£143.33	£28.67	£172.00	£8.60	£180.60	£180.60	£30.17	£181.00	SR	To cover general inflation
BRONZE KERB PLAQUE										
5 year lease	£267.50	£53.50	£321.00	£16.05	£337.05	£337.05	£56.17	£337.00	SR	To cover general inflation
Renewal of 5 year lease	£107.50	£21.50	£129.00	£6.45	£135.45	£135.45	£22.50	£135.00	SR	To cover general inflation
Double plaque or new inscription	£89.17	£17.83	£107.00	£5.35	£112.35	£112.35	£18.67	£112.00	SR	To cover general inflation
MEMORIAL TREE WITH A 10 YEAR LEASE										
With a wooden backed perspex plaque	£735.00	£147.00	£882.00	£44.10	£926.10	£926.10	£154.33	£926.00	SR	To cover general inflation
Renewal, refurbishment or double inscription on a new plaque	£134.17	£26.83	£161.00	£8.05	£169.05	£169.05	£28.17	£169.00	SR	To cover general inflation
Renewal of 10 year lease	£223.33	£44.67	£268.00	£13.40	£281.40	£281.40	£46.83	£281.00	SR	To cover general inflation
MEMORIAL ROSE BUSH OR SHRUB WITH A 5 YEAR LEASE										
With a perspex plaque with backing	£267.92	£53.58	£321.50	£16.08	£337.58	£337.58	£56.33	£338.00	SR	To cover general inflation
Renewal of 5 year lease	£134.17	£26.83	£161.00	£8.05	£169.05	£169.05	£28.17	£169.00	SR	To cover general inflation
Renewal, refurbishment or double inscription on a new plaque	£134.17	£26.83	£161.00	£8.05	£169.05	£169.05	£28.17	£169.00	SR	To cover general inflation
MEMORIAL ROSE BED										
Renewal of 5 year Lease	£446.67	£89.33	£536.00	£26.80	£562.80	£562.80	£93.83	£563.00	SR	To cover general inflation
Renewal, refurbishment or double inscription on a new plaque	£134.17	£26.83	£161.00	£8.05	£169.05	£169.05	£28.17	£169.00	SR	To cover general inflation
NEW MEMORIALS										
Wooden Bench 10 year lease	£737.50	£147.50	£885.00	£44.25	£929.25	£929.25	£154.83	£929.00	SR	To cover general inflation
Renewal of 10 year lease	£377.50	£75.50	£453.00	£22.65	£475.65	£475.65	£79.33	£476.00	SR	To cover general inflation
Refurbishment or double inscription on a new plaque	£134.17	£26.83	£161.00	£8.05	£169.05	£169.05	£28.17	£169.00	SR	To cover general inflation
Granite bench with inscribed plaque	£1,201.67	£240.33	£1,442.00	£72.10	£1,514.10	£1,514.10	£252.33	£1,514.00	SR	To cover general inflation
Multiple plaque bench 10 year lease	£327.92	£65.58	£393.50	£19.68	£413.18	£413.18	£68.83	£413.00	SR	To cover general inflation
Mushroom plaque inscribed - 5 year lease	£215.00	£43.00	£258.00	£12.90	£270.90	£270.90	£45.17	£271.00	SR	To cover general inflation
Renewal of 5 year lease	£107.50	£21.50	£129.00	£6.45	£135.45	£135.45	£22.50	£135.00	SR	To cover general inflation
Baby tower plaque inscribed	£327.92	£65.58	£393.50	£19.68	£413.18	£413.18	£68.83	£413.00	SR	To cover general inflation
Renewal of 10 year lease	£163.75	£32.75	£196.50	£9.83	£206.33	£206.33	£34.33	£206.00	SR	To cover general inflation
Replacement Plaque/New inscription	£107.50	£21.50	£129.00	£6.45	£135.45	£135.45	£22.50	£135.00	SR	To cover general inflation
Baby bench plaque	£327.92	£65.58	£393.50	£19.68	£413.18	£413.18	£68.83	£413.00	SR	To cover general inflation
Renewal of 10 year lease	£163.75	£32.75	£196.50	£9.83	£206.33	£206.33	£34.33	£206.00	SR	To cover general inflation
Replacement plaque/new inscription	£107.50	£21.50	£129.00	£6.45	£135.45	£135.45	£22.50	£135.00	SR	To cover general inflation
Memorial Tree leaf inscribed- 5 year lease	£178.33	£35.67	£214.00	£10.70	£224.70	£224.70	£37.50	£225.00	SR	To cover general inflation
Renewal of 5 year lease	£89.17	£17.83	£107.00	£5.35	£112.35	£112.35	£18.67	£112.00	SR	To cover general inflation
Replacement leaf/new inscription	£55.83	£11.17	£67.00	£3.35	£70.35	£70.35	£11.67	£70.00	SR	To cover general inflation

Agenda Item 9

MANSFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE

COMMITTEE WORK PROGRAMME

Report Title	Brief Summary of the Agenda Item	Key Decision Y/N	Lead Officer	Report Author
24 February 2025				
Operations Update Report	An update on staffing restructure and current operational issues		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
New Crematorium Update Report	A regular update on the new Crematorium, including the Risk Register		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
Financial Management Review Report			Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Revenue and Capital Budget	Details of the Revenue and Capital Budgets for 2025/2026 and the proposals for 2026/2027 and 2027/2028		Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Dates for Next Meetings	Dates for September 2025, December 2025, February 2026 and May 2026		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
Work Programme	Review of Work Programme going forward		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
19 May 2025				
Appointment of the Chairman In accordance	The Chairman for 2025/26 will be a Member from Newark &		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC

with the Constitution the offices of Chairman and Vice Chairman shall, in successive years, rotate between the three constituent authorities.	Sherwood District Council.			
Appointment of the Vice Chairman	The Vice Chairman for 2025/26 will be a Member from Mansfield District Council.		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
Operations Update Report	An update on current operational issues		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
New Crematorium Update Report	A regular update on the new Crematorium, including the Risk Register		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
Annual Statement of Accounts 2024/25			Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Work Programme	Review of Work Programme going forward		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
September 2025				
Operations Update Report	An update on current operational issues. Provide a calendar year of data, as requested by the Committee.		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
Children's Funeral Fund	12 month update		Sarah Troman, Head of	Nada Colclough, Crematorium and

			Neighbourhood Services, Mansfield DC	Cemeteries Manager and Registrar Mansfield DC
New Crematorium Update Report	A regular update on the new Crematorium, including the Risk Register		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
Financial Management Review Report	The forecasted year end position for the current financial year		Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Work Programme	Review of Work Programme going forward		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
December 2025				
Operations Update Report	An update on current operational issues		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
New Crematorium Update Report	A regular update on the new Crematorium, including the Risk Register		Sarah Troman, Head of Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium and Cemeteries Manager and Registrar Mansfield DC
Financial Management Review Report	The forecasted year end position for the current financial year as at 30 September 2025		Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Annual Review of Fees and Charges	Proposed Fees and Charges to be introduced from 1 April 2026 to 31 March 2027		Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Revenue and Capital Budget	Details of the Revenue and Capital Budgets for 2026/2027 and the		Dawn Edwards, Head of Finance, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC

	proposals for 2027/2028 and 2028/2029			
Work Programme	Review of Work Programme going forward		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC

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