

## **MANSFIELD AND DISTRICT CREMATORIUM JOINT COMMITTEE**

### **COMMITTEE MEETING**

Meeting to be held at Mansfield & District Crematorium, Derby Road, Mansfield NG18 5BJ.

**Monday, 22 September 2025 at 3.00 pm**

#### **Members**

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

#### **AGENDA**

Item	Page No.
1. Declarations of intent to record the meeting	
2. Apologies for Absence	
3. Declarations of interest by Members and Officers	
4. Minutes of the meeting held on 19 May 2025	3 - 5
5. Operations Report	6 - 9
6. Children's Funeral Fund	10 - 13
7. Financial Management Review Report	14 - 19
8. Crematorium Development Report	20 - 22
9. Appointment of Clerk	To Follow
10. Committee Work Programme	23 - 25
11. Date of Next Meeting - Monday, 15 December 2025 at Newark & Sherwood District Council	

12. 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.

13. Crematorium Development Report - Exempt Appendix

26 - 28

## 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, 19 May 2025 at 10.00 am.

PRESENT: Councillor P Peacock (Chair)  
Councillor A Burgin (Vice-Chair)

Councillor T Hollis, Councillor Huskinson, Councillor H Smith, Councillor Whitby, Councillor Hammersley and Councillor S Crosby

APOLOGIES FOR ABSENCE: Councillor Richardson and Councillor L Brazier

### 34 DECLARATIONS OF INTENT TO RECORD THE MEETING

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

### 35 APPOINTMENT OF CHAIR

In accordance with the Constitution the offices of Chair and Vice Chair shall, in successive years, rotate between the three constituent authorities. The Chair for 2025/26 to be a Member from Newark & Sherwood District Council.

The outgoing Chair, Councillor T Hollis invited Newark & Sherwood District Council to nominate a Chair for this year. Councillor Hollis highlighted the exciting times for the next two years ahead and a well done for this year.

Councillor P Peacock nominated and proposed himself and seconded by Councillor C Whitby. Councillor Peacock was then voted in and accepted the role.

### 36 APPOINTMENT OF VICE-CHAIR

The Vice Chair for 2025/26 to be a Member from Mansfield District Council.

The newly elected Chair, Councillor P Peacock invited Mansfield District Council to nominate a Vice-Chair for this year.

Councillor C Whitby proposed and Councillor C Hammersley seconded Councillor A Burgin, who was then voted in and accepted the role.

### 37 DECLARATIONS OF INTEREST BY MEMBERS AND OFFICERS

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

38 MINUTES OF THE MEETING HELD ON 24 FEBRUARY 2025

The minutes of the meeting held on 24 February 2025 were approved as a correct record and signed by the Chair.

39 OPERATIONS REPORT

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

The Crematorium and Cemeteries Manager and Registrar presented the report highlighting the cremator and ancillary equipment, building maintenance and repair, bereavement support and cremation data.

The report referred to the bereavement support at the bereavement café operating over the last 12 months and organised by local funeral celebrants. The crematorium has been hosting the monthly event and as it has grown the group will now meet at the South Mansfield Community Centre with support from Councillor Richard Tempest-Mitchell.

The crematorium will continue to offer support with the new venue that will be able to increase the number of families able to access. The Committee thanked Councillor Richard Tempest-Mitchell for his contribution.

AGREED (unanimously) that the Committee noted the report.

40 ANNUAL STATEMENT OF ACCOUNTS 2024/25

The report provided the annual report and statement of accounts for 2024/2025 showing the Committee's financial position as at the 31 March 2025 and the revenue and capital activity during the financial year.

The Corporate Director for Mansfield District Council 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 2024 to March 2025, having been approved by TIAA.

The Chair and Corporate Director for Mansfield District Council on behalf of the Treasurer to sign off the Annual Report and Statement of Accounts for 2024/2025.

AGREED (unanimously that:

- i) the statement of accounts as presented in Appendix A for the financial year 2024/2025 be approved.
- ii) the 2024/2025 surplus distribution as detailed in Appendix A, 3.7, page 7 be approved.
- iii) up to £4,607,945 of unused capital budget in 2024/2025, as detailed in 3.8.1 of Appendix A, page 8, to be carried forward into 2025/2026 be approved.

- iv) the detailed revenue and capital information provided in Appendix C, be noted only.

41 CREMATORIUM DEVELOPMENT REPORT

The report provided an update on the progression of the refurbishment project following the Mansfield & District Crematorium Joint Committee meeting in February 2025, when Members approved the recommendation to carry out a high-level refurbishment of Mansfield Crematorium.

Following this decision being taken, each constituent authority sought approval from their individual authorities. Full approval to proceed from Mansfield, Ashfield and Newark and Sherwood District Councils was approved.

Councillor Hollis congratulated the Crematorium and Cemeteries Manager and Registrar for including the discussions into one report and this showed how the Committee had evolved. The Crematorium and Cemeteries Manager and Registrar confirming that there would be transparency throughout the project.

At 2.1.4 of the report additional wording was requested to be included 'and meet periodically to discuss progress'. Councillor Hollis as the third Authority representative was happy to meet as often as possible.

AGREED (unanimously) that:

- i) the Committee noted the report, including the exempt Crematorium Development Appendices.
- ii) additional wording requested at 2.1.4 of the report 'and meet periodically to discuss progress'.

42 COMMITTEE WORK PROGRAMME

The Members noted the Committee Work Programme.

43 DATE OF NEXT MEETING - 22 SEPTEMBER 2025

Meeting closed at 10.33 am.

Chair



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

Date: Monday 22 September 2025 (15:00 hours)

Director Lead: Mansfield District Council, Ady Selby, Assistant Director 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 o provide an update the current operation of the crematorium
Recommendations	That the Committee:  1. approve the cremator repairs costing £60,000, from the existing revenue budget; and  2. note the report.

## 1.0 **Background**

1.1 The previous report was presented to the committee in May 2025. This report provides the committee with an update on the crematorium operation since then.

## 2.0 **Proposal/Options Considered and Reasons for Recommendation**

### 2.1 **Cremator and Ancillary Equipment**

2.2 Cremator number 4 – Cremator 4 was non-operational for a period of five days during September due to failing brick work in the door. This was able to be repaired quickly bringing the cremator back into operation. We are seeking quotes for the cost of a half reline and a cost for replacing the blast tube as the blast tube was repaired on the last service. The hearth is showing signs of wear and will need recasting. While a full reline is expected to cost over £100,000, carrying out necessary repairs should keep cremator 4 operational for the next 12 months at a cost of approximately £60,000.

2.3 Should there be an absolute need for the reline to be carried out in order to remain operation, careful consideration will be taken in line with business need and the impact of decommissioning cremator 4 given the huge costs associated with this. Significant spend of this nature will be avoided where possible.

- 2.4 Since replacing some of the Adams cards, we haven't encountered any further electrical issues with cremator number 4. We have also purchased an additional full set of Adams cards. The cremator is running ok but still has issues where valves have to manually set during cremations. The main chamber brickwork, roof bars and tiles and the door or satisfactory.
- 2.5 Any required works outside of budgeted spend will be presented to the committee for consideration and a decision will need to be made based on business continuation. Where this is needed the utilisation of any parts on new cremators will form part of the decision making.
- 2.6 Cremator numbers 2 & 3 – On the whole, cremators 2 and 3 are running satisfactorily. There have been a couple of concerns with system errors, and this is believed to be due to the excessive temperatures during the summer months. These errors have been investigated however, as with cremator 4, we will only spend where there is an absolute need, or we have complete failure of the cremator. The main chambers brickwork, roof bars and tiles and the doors are satisfactory.
- 2.7 A quote is being sought for number 2 cremators fan as the inverter has tripped on a couple of occasions.
- 2.8 In addition to the cremator 4 breakdown, we have also experience failure of the gas fail safe which meant that we were unable to cremate for a period of 24 hours. This was resolved quickly.

## 2.9 **Building Maintenance and Repair**

- 2.10 The following building maintenance is required despite the pending renovation works. While spend is being minimised, works are required to remain operational reduce further risks or for the need to ensure continued service standards for visitors and mourners.
- 2.10.1 A crack in the chimney stack requires a temporary repair. This will be achieved through temporary strapping which is effective but the least expensive option considering that the stack will be removed during the refurbishment. A bat survey is currently being undertaken to establish the best course of action in relation to the works. Any additional funds required to complete these works will be provided to the committee.
- 2.10.2 Following recent fire door inspections there are several repairs required to rectify failures. There are some funds available from the previous fire door repairs which will be utilised.
- 2.10.3 A temporary repair was made to the cremator roof last winter however this remedy is starting to fail. This will be investigated prior to winter due to the water leak dripping onto cremator 3 door and motor. These works are necessary due to the cremators needing to remain operational and the need to reduce any further damage that the leak may cause.

2.10.4 Two new encoders are required for the music system as they are now out of date, and this is impacting on service levels for families. We will also install an additional screen in Newstead Chapel following complaints from mourners that the existing screen cannot always be seen from the whole chapel.

## 2.11 **Grounds Maintenance**

2.12 There are some slab and path repairs required due to unstable paving which is being prioritised due to the safety of visitors moving around the site. These works can be funded from existing budgets.

2.13 There is significant tree work required including taking the weight off some dead branches, crown lifting the beech trees and thinning the cherry trees along the top of woodland lawn border.

2.14 There is also a longer-term maintenance plan for the removal of some trees however these will need to plan in over the next three quarters due to the amount of timber. We should be able to complete this work with the internal tree team to save on costs.

2.15 Due to some issues with shrubs growing in the memorial grounds we have had a sample of the soil taken which has identified that acidity levels are such that we will struggle to continue to grow anything within the borders. Further sampling of the soils is being carried out to establish a resolve and what remedial action, to restore the balance in the soil, can be taken. There will be costs associated with replacing living memorials, but this is necessarily for families who have purchased a memorial for their loved one.

2.16 In addition to the issues with the soil, plant loss is going to be quite large this year due to the heat we have had. A full living memorial survey is being completed to establish what requires removal and what may just need to be moved to a different location within the grounds.

2.17 If the heat is going to continue year on year, then consideration will need to be made to a watering system. The refurbishment specification does include water harvesting systems, so this needs to be considered as part of the refurbishment works.

2.18 A business case for the installation of a watering system and a replacement programme of existing living memorials will be presented to the committee in December.

## 2.19 **Book of Remembrance Room**

2.20 In 2021 the committee were presented with an option to lose the crematorium on the weekend and in addition this meant that the Book of Remembrance Room would not open, which was approved.

2.21 In closing the Book of Remembrance on a weekend this caused numerous complaints from families who were very distressed at not being able to see their entry if the memorial date of their loved one fell on a Saturday, Sunday or any other bank holiday that wasn't Mother's Day or Father's Day.



2.22 We have now been able to re-open to Book Room on weekends and bank holidays and following a pilot run or utilising members of staff from across the rest of the authority, we are now able to communicate that it has reopened to the wider public.

2.23 While this is a temporary solution, weekend working for staff members will be revisited once the refurbishment has been completed and new operating requirements have been identified.

#### 2.24 **Cremation Data**

2.25 Cremation numbers have remained relatively static against the first quarter of last year. This is in line with expected throughput.

Year	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Q1	565	745	533	576	561	469	490
Q2	505	511	558	595	476	469	
Q3	579	640	607	512	521	506	
Q4	660	838	601	691	586	546	
Total	2309	2734	2299	2374	2144	1990	490

#### 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.

Nil



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

Date: Monday 22 September 2025 (15:00 hours)

Director Lead: Mansfield District Council, Adrian Selby, Assistant Director 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 annual update on the Children's Funeral Fund spend.
Recommendations	That the committee note the report

### 1.0 Background

- 1.1 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.
- 1.2 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 and within the wider community, on an ongoing basis, rather than these funds being utilised as income. This report sets out the previous 12 months activity and the anticipated spend for 25/26 and 26/27

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

#### Funds Claimed Back

- 2.1 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	15	£3,427.50
2023	21	£4,888.50
2024	24	£5,743.50
2025	5	£1,255.00
<b>Total</b>	<b>65</b>	<b>£15,314.50</b>
<b>Spent</b>		<b>£4,293.33</b>
<b>Remaining</b>		<b>£11,021.17</b>

- 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.

### **Replacement Memorial Stone**

- 2.3 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 was insufficient room for families to leave flowers, without spoiling the aesthetic of the area.
- 2.4 While the stone had 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 has therefore been replaced with the addition of several flower vases, allowing families to leave tributes in a more fitting way.
- 2.5 Although the stone was relocated to allow for the additional flower vases, it remained in the same vicinity of the scattering area.
- 2.6 The total price for the new stone with additional vases was £1,293.33.
- 2.7 The original stone was also refurbished and placed within the different location, within the children's scattering area.

### **Children's Bereavement Centre Donation**

- 2.8 The Children's Bereavement Centre are a charity that provide support to bereaved children across Mansfield, Ashfield and Newark and Sherwood.
- 2.9 All children who engage with the support services of the Children's Bereavement Centre, do so because of experiencing trauma due to a death or terminal illness of someone close to them. As a result of this trauma, children are more likely to experience behavioural problems, change schools or be excluded, have lack of concentration, avoid participating in clubs, have difficulty making friends, struggle with anxiety, anger, drinking and/or use of substances.

- 2.10 Bereaved children are extremely vulnerable to mental health disorders as they may be confused and upset by what they are feeling but unable to identify or understand why.
- 2.11 To support bereaved children, the charity offers group and 1:1 support, play therapy and filial therapy, which combines play therapy with family therapy.
- 2.12 As a charity the Children's Bereavement Centre only receive 4% annually in government funding and therefore need to raise over £330,000 each year.
- 2.13 1:1 counselling for children accessing support from the charity has a huge impact and the Joint Crematorium Committee funded 15 children's counselling sessions, to support 5 children from each of the authority areas. This is at a cost of around £200 per session with the total donation made of £3000.
- 2.14 The 15 places have already been utilised and have made a significant impact to an already extensive waiting list of children awaiting support. Some of the money was even used to purchase a chess set, for one child to play with their counsellor, while sharing his emotions.
- 2.15 It is proposed that given the impact of these services within each of the authority areas, that the joint Crematorium Committee continue to make an annual donation to be financed from the Children's Funeral Fund. The number of funded 1:1 counselling place could be determined by the amount of funding claimed back. Any decision making around future donations will be brought to the committee for approval.

### **Proposed Spend**

- 2.16 While the proposed annual donation would benefit children's bereavement services well, a longer lasting interactive memorial is proposed, following the refurbishment Mansfield Crematorium.
- 2.17 An example of an interactive memorial garden can be found in Cardiff's Bereavement Services where they have installed a 'Dear Mum' memorial.
- 2.18 The memorial garden is based on a book called Dear Mum and is aimed at supporting children who have been bereaved. The memorial project tells the whole story of Dear Mum through an interactive walk through the garden
- 2.19 The concept surrounds a "Forget-you-Not Post-box" and granite characters that encourages children to write a letter to their loved ones. The storybook is to help parents/guardians guide their children through this difficult time with a compassionate and engaging short story centred around writing a letter to a lost loved one as a way of dealing with grief.
- 2.20 The Post-box and surrounding characters are specifically designed to make an accessible area for children in a place (crematoriums/cemeteries etc) that may frighten them or make them feel uncomfortable. The standard Dear Mum collection includes granite sculptures of Miss Fair Isle Tree (Owl), Dora Bench (Mouse), Walter Cotton (Badger).

- 2.21 Something of this nature would require engagement with specialist bereavement services and would require consultation with stakeholders however project on this scale would really add benefit to how we support bereaved children at the Crematorium.
- 2.22 While the story book Dear Mum is a good example of how a project like this could be implemented other short stories could be utilised, depending on the availability of appropriate literature for children at the time of the project start.

### **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.



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

Date: Monday 22 September 2025 (15:00 hours)

Director Lead: Mansfield District Council, Dawn Edwards, Director of Corporate Resources.

Contact Details: email [dedwards@mansfield.gov.uk](mailto:dedwards@mansfield.gov.uk) or tel. 01623 463015

Lead Officer: Mansfield District Council, Ellie Stocks, Group Accountant.

Contact Details: email [estocks@mansfield.gov.uk](mailto:estocks@mansfield.gov.uk) or tel. 01623 463498

Report Summary	
Type of report	Open Report
Report Title	Financial Management Review April-June 2025
Purpose of Report	This report shows the forecasted year end position for the 2025/2026 financial year for the Mansfield Crematorium as at 30 June 2025
Recommendations	The financial information provided in Appendix 1 and Table 1 is for noting only.

## 1.0 Background

- 1.1 Summary forecast financial position as at 30 June 2025 for revenue and capital budgets, see **Appendix 1**.
- 1.2 Table 1 below summarises the income and expenditure incurred to 30 June 2025 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- Revenue and Capital Forecast**

CREMATORIUM REVENUE				1 April 2025 to 30 June 2025
Description	Current Budget	Forecast	Variance - Forecast to Revised Budget	Actuals
Employee Costs	501,931	450,747	-51,184	108,897
Premises Related Expenses	627,913	627,409	-504	209,990
Supplies and Services	225,050	225,050	0	37,416
Support Services	91,810	91,810	0	0
Capital Charges	120,000	0	-120,000	0
<b>Revenue Gross Expenditure</b>	<b>1,566,704</b>	<b>1,395,016</b>	<b>-171,688</b>	<b>356,303</b>
Revenue Income	-2,234,800	-2,332,300	-97,500	-496,741
<b>Income</b>	<b>-2,234,800</b>	<b>-2,332,300</b>	<b>-97,500</b>	<b>-496,741</b>
Recharge to Cemeteries	-32,210	-32,210	0	0
<b>Income Recharges</b>	<b>-32,210</b>	<b>-32,210</b>	<b>0</b>	<b>0</b>
<b>Revenue Gross Income</b>	<b>-2,267,010</b>	<b>-2,364,510</b>	<b>-97,500</b>	<b>-496,741</b>
<b>Net Cost of Service</b>	<b>-700,306</b>	<b>-969,494</b>	<b>-269,188</b>	<b>-140,438</b>
Contribution from/to General Reserve	0	269,188	269,188	0
<b>Below Net Cost of Service</b>	<b>0</b>	<b>269,188</b>	<b>269,188</b>	<b>0</b>
<b>Net (-) Surplus</b>	<b>-700,306</b>	<b>-700,306</b>	<b>0</b>	<b>-140,438</b>

CREMATORIUM CAPITAL				1 April 2025 to 30 June 2025
Description	Current Budget	Forecast	Variance - Forecast to Revised Budget	Actuals
Crem Capital Unallocated - Hired Contracted Services	3,000	3,000	0	0
Crem Capital Fire Doors & Works	13,471	13,471	0	0
Crem Capital New Water Main	36,000	4,200	-31,800	4,200
Crem Cap New Dev Crematorium	4,590,390	4,590,390	0	0
Crem Cap New Dev Crematorium - SSRS - Design Services	18,171	18,171	0	0
<b>Capital Gross Expenditure</b>	<b>4,661,032</b>	<b>4,629,232</b>	<b>-31,800</b>	<b>4,200</b>

**1.3 Employee Expenses total forecasted variance -£51,184**

There has been a reduction in employee expenses due to multiple vacant posts on the establishment.

**1.4 Capital Charges total forecasted variance -£120,000.**

Capital Charges are not expected to begin in 25/26 in relation to the New Development, due to a delay on requiring borrowing until 26/27.

**1.5 Revenue Income forecasted variance -£97,500.**

Due to high interest rates, a significant increase of interest income has been forecasted.

**1.6 Below Net Cost of Service forecasted variance £269,188**

Due to the above forecasted revisions, we are forecasting that we will be able to contribute £269,188 to the General Reserve at year end.

## 1.7 Capital

At the end of June 2025, the capital spend is £4,200 for a new water main to be installed.

**Table 2- Aged Debtors**

The total outstanding debtors at 30 June 2025 was £276,996. The table below breaks down the outstanding value per period.

Summary	£
2021/2022	836
2022/2023	877
2023/2024	3,035
June 2024	67
August 2024	995
January 2025	3,824
February 2025	28,927
March 2025	31,675
April 2025	28,436
May 2025	10,207
June 2025	169,168
Unallocated Payments	- 1,050
<b>TOTAL</b>	<b>276,996</b>

**Table 3- General Fund**

General Reserves Balance Brought Forward 1 April 2025	£915,371
Less Provision for Temporary Cremators	-£198,000
Add Contribution to General Reserve	£269,188
General Reserves Forecasted Balance as at 31 March 2026 (Surplus/-Deficit)	£986,559

**Table 4- Capital Fund**

Capital Fund Balance Brought Forward 1 April 2025	£463,234
Less:	
Planned Preventative Maintenance 2025/26	-£3,000
Design Services fees 2025/26	-£18,171
Fire Door Works 2025/26	-£13,471
New Water Main 2025/26	-£4,200
Capital Fund Forecasted Balance as at 31 March 2026 (Surplus/-Deficit)	£424,392

1.8 Forecast surplus for 2025/2026 as at 30 June 2025.



Table 5 below shows the forecast surplus payments to each authority based on the revised budget surplus and the usage to date by area as at 30 June 2025.

**Table 5**

<b>District</b>	<b>April - June 2025 Number of Cremations</b>	<b>April - June 2025 Usage Percentage</b>	<b>Forecast Budget Surplus £700,306 split</b>
Ashfield	188	44.66%	£312,726
Mansfield	219	52.02%	£364,292
Newark & Sherwood	14	3.33%	£23,288
<b>TOTAL</b>	<b>421</b>	<b>100.00%</b>	<b>£700,306</b>

## **2.0 Proposals**

To receive and comment upon the Financial Management Review Report April-June 2025 and note its content.

## **3.0 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**

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.

None

## Appendix 1

REVENUE CREMATORIUM				1 April 2025 to 30 June 2025
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Salaries Basic Pay	363,844	299,512	-64,332	71,758
Salaries Overtime	15,000	27,526	12,526	6,881
Salaries National Insurance	44,077	39,776	-4,301	9,732
Salaries Superannuation	77,497	68,201	-9,296	16,781
Salaries Vacancy Savings	-14,219	0	14,219	0
Superann Additional Allowances	1,400	1,400	0	1,485
Pension Deficit Lump Sum	9,330	9,330	0	2,393
Training Expenses Staff	3,000	3,000	0	-43
Apprenticeship Levy	2,002	2,002	0	0
<b>Employee Related Expenditure</b>	<b>501,931</b>	<b>450,747</b>	<b>-51,184</b>	<b>108,987</b>
Repair/Maintenance Buildings	30,000	30,000	0	10,417
Electricity	89,018	89,018	0	6,808
Gas	138,872	138,872	0	2,498
Rent of Premises	159	159	0	0
Business Rates	147,579	147,075	-504	147,075
Sewage/Water Rates	8,885	8,885	0	994
EPA Testing	1,200	1,200	0	0
Repair/Maintenance Fixed Plant Cremators	190,000	190,000	0	37,914
Cleaning Materials	4,200	4,200	0	440
Legionella	500	500	0	80
Grounds Maintenance General	17,500	17,500	0	3,764
<b>Premises Related Expenditure</b>	<b>627,913</b>	<b>627,409</b>	<b>-504</b>	<b>209,990</b>
Furniture Acquisitions	2,000	2,000	0	0
Light Plant and Tools	1,500	1,500	0	-334
Material Purchases	5,000	5,000	0	-112
Rodent Control	500	500	0	0
Office Machinery Replacement	500	500	0	0
Uniforms	2,000	2,000	0	152
Printing	1,500	1,500	0	0
Stationery	2,000	2,000	0	-3
Advertising Other	500	500	0	0
Hired & Contracted Services (large coffins)	2,000	2,000	0	719
Waste Collection Skips	1,000	1,000	0	0
Medical Referee Fees	38,000	38,000	0	9,405
Payments to Local Authorities	7,250	7,250	0	0
Software Licences	13,000	13,000	0	3,197
Systems Software	300	300	0	0
Telephones	15,000	15,000	0	5,324
Webcasting Costs	30,000	30,000	0	13,055
Conference Expenses	1,000	1,000	0	-25
Subscriptions	1,500	1,500	0	430
Book of Remembrance Inscriptions	8,000	8,000	0	226
External Legal Expenses - valuation	500	500	0	0
Children's Memorial Garden	0	0	0	3,000
Memorials	25,000	25,000	0	2,309
Other Expenses General	500	500	0	0
Organist Fees	500	500	0	75
CAMEO Non Abatement Fees	66,000	66,000	0	0
<b>Supplies &amp; Services Expenditure</b>	<b>225,050</b>	<b>225,050</b>	<b>0</b>	<b>37,416</b>

REVENUE CREMATORIUM				1 April 2025 to 30 June 2025
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	77,329	77,329	0	0
<b>Support Services</b>	<b>91,810</b>	<b>91,810</b>	<b>0</b>	<b>0</b>
MRP and Interest Charges	120,000	0	-120,000	0
<b>Capital Charges</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>
<b>Revenue Gross Expenditure</b>	<b>1,566,704</b>	<b>1,395,016</b>	<b>-171,688</b>	<b>356,393</b>
Grants Current Year - Childrens Funeral Fund	0	0	0	-14,536
Book of Remembrance Inscriptions	-18,000	-18,000	0	-5,267
Charities Collection	0	0	0	-160
Crematorium Containers	-100	-100	0	-38
Crematorium Memorials	-72,700	-72,700	0	-12,778
Organist	-500	-500	0	-112
Cremation Fees	-2,062,000	-2,062,000	0	-421,796
Webcasting Fees	-35,000	-35,000	0	-12,357
Interest Income	-2,500	-100,000	-97,500	-21,357
Medical Fees	-40,700	-40,700	0	-8,341
Misc Income	-3,300	-3,300	0	0
<b>Income</b>	<b>-2,234,800</b>	<b>-2,332,300</b>	<b>-97,500</b>	<b>-496,741</b>
Recharges to Cemeteries	-32,210	-32,210	0	0
<b>Income Recharges</b>	<b>-32,210</b>	<b>-32,210</b>	<b>0</b>	<b>0</b>
<b>Revenue Gross Income</b>	<b>-2,267,010</b>	<b>-2,364,510</b>	<b>-97,500</b>	<b>-496,741</b>
<b>Net Cost of Service</b>	<b>-700,306</b>	<b>-969,494</b>	<b>-269,188</b>	<b>-140,348</b>
Contribution from/to General Reserve	0	269,188	269,188	0
<b>Below Net Cost of Service Sub Total</b>	<b>0</b>	<b>269,188</b>	<b>269,188</b>	<b>0</b>
<b>Net Surplus</b>	<b>-700,306</b>	<b>-700,306</b>	<b>0</b>	<b>-140,348</b>

CAPITAL CREMATORIUM				1 April 2025 to 30 June 2025
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Crem Capital Unallocated - Hired Contracted Services	3,000	3,000	0	0
Crem Capital Fire Doors & Works	13,471	13,471	0	0
Crem Capital New Water Main	36,000	4,200	-31,800	4200
Crem Cap New Dev Crematorium	4,590,390	4,590,390	0	0
Crem Cap New Dev Crematorium - SSRS - Design Services	18,171	18,171	0	0
<b>Grand Total</b>	<b>4,661,032</b>	<b>4,629,232</b>	<b>-31,800</b>	<b>4,200</b>



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

Date: Monday 22 September 2025 (15:00 hours)

Director Lead: Mansfield District Council, Ady Selby, Assistant Director 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 with Exempt Appendix
Report Title	Crematorium Development Report
Purpose of Report	This report provides an update to Members on the refurbishment project of the crematorium
Recommendations	That Members note the report.

The Exempt Appendix to this report contains information relating to the financial or business affairs of a particular person (including the authority holding that information) which is a category of exempt information under Schedule 12A of the Local Government Act 1972, Paragraph 3 under which the Committee has the power to exclude the press and public if it so wishes.

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.

## **1.0 Background**

- 1.1 During the JCC meeting in May 2025 a project timeline and the arrangements for the project monitoring of the crematorium refurbishment were presented. This report provides members with an update on progress against the project timeline.

## **2.0 Proposal/Options Considered and Reasons for Recommendation**

### **2.1 External Project Management**

- 2.2 MDC Design Services team have been working with Nottinghamshire County Council who have been managing the procurement of an external project manager.

- 2.3 Collaboratively, Design Services, the crematorium manager and director for neighbourhood services contributed to the decision making around the weighting of the quality questions for the tender process and given the risks associated with the need for specialist experience the heavily weighted quality questions were around the bidders demonstrating the following:
- 2.3.1 Experience of crematorium, cemetery, or highly sensitive civic projects, where they have previously acted as Employer's Agent or PM.
  - 2.3.2 Experience of ensuring service continuity, health and safety, and dignity of operation during construction in a live crematorium environment.  
approach to the procurement and technical integration of specialist cremator equipment, including early supplier engagement and later novation
  - 2.3.3 Describing their approach to the procurement and technical integration of specialist cremator equipment, including early supplier engagement and later novation
- 2.4 In line with the project plan that can be seen in appendix a, the tender period was due to close at the end of July. Due to several requests to visit the site the tender period was extended by a week to accommodate all of these.
- 2.5 A moderation meeting for the evaluated tenders took place on 11 September. With evaluation of the costs submitted now being carried out by Mansfield's design services team.
- 2.6 Five out of seven tender submissions received were proceedable to the evaluation process.
- 2.7 **Project Monitoring**
- 2.8 Considering the length of the procurement process for the external project manager, the first working party meeting took place on 11<sup>th</sup> September. With the agenda for the first meeting being the following:
- 2.8.1 Appointment of the PM
  - 2.8.2 Financing updates including the current position with the VAT liability on the project
  - 2.8.3 Communication strategy
- 2.9 Member representative from each of the authority areas are scheduled to meet monthly from the 12<sup>th</sup> September which will provide members with monthly updates following the appointment of the external project manager.
- 2.10 This report will be updated with progression from both the working party meeting and the member update meeting for the final report's submission
- 2.11 **Next Steps**
- 2.12 Following contract award the appointed project manager will take over the development and inception of the project timeline, with an immediate focus on the following:

- 2.12.1 Procurement of the structural survey
- 2.12.2 Procurement and appointment of the design team
- 2.12.3 Investigation and planning of business continuation

### **3.0 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**

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 – Crematorium Development Project Plan

**MANSFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE**

**COMMITTEE WORK PROGRAMME**

<b>Report Title</b>	<b>Brief Summary of the Agenda Item</b>	<b>Key Decision Y/N</b>	<b>Lead Officer</b>	<b>Report Author</b>
22 September 2025				
Operations Report	An update on current operational issues. Provide a calendar year of data, as requested by the Committee.		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Children's Funeral Fund	12 month update		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Crematorium Development Report	A regular update on the new Crematorium, including the Risk Register		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Financial Management Review Report	The forecasted year end position for the current financial year		Dawn Edwards, Corporate Director, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Appointment of Clerk			Sue Bearman, Clerk to the Committee	
Work Programme	Review of Work Programme going forward		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
15 December 2025				
Operations Report	An update on current operational issues		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC

Crematorium Development Report	A regular update on the new Crematorium, including the Risk Register		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & 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, Corporate Director, 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, Corporate Director, 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 proposals for 2027/2028 and 2028/2029		Dawn Edwards, Corporate Director, 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
23 February 2026				
Operations Report	An update on staffing restructure and current operational issues		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Crematorium Development Report	A regular update on the new Crematorium, including the Risk Register		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Financial Management Review Report			Dawn Edwards, Corporate Director, 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 proposals for 2027/2028 and 2028/2029		Dawn Edwards, Corporate Director, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Dates for Next Meetings	Dates for September 2026, December 2026, February 2027 and May 2027		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
18 May 2026				
Appointment of the Chair  In accordance with the Constitution the offices of Chair and Vice Chair shall, in successive years, rotate between the three constituent authorities.	The Chair for 2026/27 will be a Member from Mansfield District Council.		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
Appointment of the Vice Chair	The Vice Chair for 2026/27 will be a Member from Ashfield District Council.		Sue Bearman, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
Operations Report	An update on current operational issues		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Crematorium Development Report	A regular update on the new Crematorium, including the Risk Register		Ady Selby, Assistant Director Neighbourhood Services, Mansfield DC	Nada Colclough, Crematorium & Cemeteries Manager and Registrar Mansfield DC
Annual Statement of Accounts 2025/26			Dawn Edwards, Corporate Director, 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

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

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