

## MANSFIELD AND DISTRICT CREMATORIUM JOINT COMMITTEE

### COMMITTEE MEETING

Meeting to be held at Ashfield District Council.

**Monday, 23 February 2026 at 10.00 am**

#### *Members:-*

Ashfield District Council	Councillor T Hollis Councillor C Huskinson Councillor H Smith
Mansfield District Council	Councillor A Burgin (Vice-Chair) Councillor C Hammersley Councillor C 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 22 September 2025	3 - 5
5. Operations Report with Appendices 1 and 3	6 - 19
6. Financial Management Review April-December 2025	20 - 25
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12. Date of Next Meeting - Monday, 18 May 2026 at Mansfield District Council

13. 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.

14. Operations Report - Exempt Appendix 2

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## NEWARK AND SHERWOOD DISTRICT COUNCIL

Minutes of the Meeting of **Mansfield and District Crematorium Joint Committee** held in the Mansfield & District Crematorium, Derby Road, Mansfield NG18 5BJ on Monday, 22 September 2025 at 3.00 pm.

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

Councillor T Hollis, Councillor H Smith, Councillor V Heslop, Councillor C Whitby, Councillor A Jackson and Councillor S Crosby

APOLOGIES FOR ABSENCE: Councillor C Huskinson, Councillor C Hammersley and 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 DECLARATIONS OF INTEREST BY MEMBERS AND OFFICERS

At the last meeting Mansfield Councillor A Burgin declared his annual interest as an employee of Ashfield District Council, however this had now changed given he was no longer an employee at Ashfield District Council.

### 3 MINUTES OF THE MEETING HELD ON 19 MAY 2025

The Minutes of the Meeting held on 19 May 2025 were approved as a correct record and signed by the Chair.

### 4 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, grounds maintenance, book of remembrance room and cremation data.

The Committee considered the position in respect of cremator number 4 and the approximate £60,000 repair cost to keep it operational for the next 12 months. In addition, the Committee considered the crack in the chimney stack which required a temporary repair.

AGREED (unanimously that:

- i) the committee to approve the cremator repairs costing £60,000, from the existing revenue budget;
- ii) delegated authority be given to the Chair Councillor P Peacock (Newark and Sherwood District Council), Vice-Chair Councillor A Burgin

(Mansfield District Council) and Councillor T Hollis (Ashfield District Council), for approval of repairs to the cracked chimney stack if required for health and safety reasons; and

iii) the report be noted.

## 5 CHILDREN'S FUNERAL FUND

The report provided an annual update on the Children's Funeral Fund spend.

The Crematorium and Cemeteries Manager and Registrar presented the report and referred to the Committee decision in September 2023 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 set out the previous 12 months activity and the anticipated spend for 25/26 and 26/27.

The report proposed the continuation of the current donation to the Children's Bereavement Centre, but in addition, a longer lasting interactive memorial was proposed following the Crematorium refurbishment.

Councillor Hollis also referred to the Emily Harris Foundation in Mansfield as an example of a charity supporting bereaved parents. The Committee requested further information on the scope to support such charities going forward.

AGREED (unanimously) that the Committee noted the report and a further report be submitted to a future meeting on supporting bereavement charities.

## 6 FINANCIAL MANAGEMENT REVIEW REPORT

The report showed the forecasted year end position for the 2025/2026 financial year for the Mansfield Crematorium as at 30 June 2025.

The Financial Services Manager for Mansfield District Council gave an overview of the report to the Committee.

AGREED (unanimously) that the financial information provided in Appendix 1 and Table 1 be noted.

## 7 CREMATORIUM DEVELOPMENT REPORT

The report provided an update to Members on the refurbishment project at the Crematorium, noting the open report with an exempt appendix.

The Crematorium and Cemeteries Manager and Registrar advised that Mansfield District Council Design Services team had been working with Nottinghamshire County Council who have been managing the procurement of an external project manager. In respect of the contract and a moderation meeting had been held and an evaluation of costs now being undertaken. It was reported that 5 out of 7 tender submissions were proceedable to the evaluation process.

The Comms Teams at Ashfield, Mansfield and Newark & Sherwood District Councils would be contacted as work progresses and when milestones were hit, to share as appropriate.

AGREED (unanimously) that the Committee noted the report.

8 CLERK TO THE JOINT CREMATORIUM COMMITTEE

The report considered was required to reassign the role of Clerk to the Joint Committee due to the current Clerk, Sue Bearman leaving Newark & Sherwood District Council. In addition, the report suggested the provision of support service could also be moved to another authority.

The Joint Committee all thanked Sue Bearman in her role as Clerk to the Joint Crematorium Committee and wished her all the best for future.

AGREED (unanimously) that the Joint Committee confirms the temporary appointment of Nigel Hill, Deputy Monitoring Officer, Newark and Sherwood District Council, to the role of Clerk to the Joint Committee until the end of this municipal year; following which a new Clerk would need to be considered, as well as consideration to which authority should undertake the admin support service going forward.

9 COMMITTEE WORK PROGRAMME

The Members noted the Committee Work Programme.

10 DATE OF NEXT MEETING - MONDAY, 15 DECEMBER 2025 AT NEWARK & SHERWOOD DISTRICT COUNCIL

Meeting closed at 3.56 pm.

Chair



Report to: **Mansfield and District Joint Crematorium Committee**  
Date: Monday 23<sup>rd</sup> February 2026 (10.00 am)  
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 provide an update the current operation of the crematorium
Recommendations	<ol style="list-style-type: none"><li>1. That the committee approves the replacement of the exiting crematorium software £52,572 over five years; £21,372.50 in year one and the annual support subscription costs, in subsequent years, to be financed from existing budgets.</li><li>2. That the committee note the report.</li></ol>

## 1.0 Background

The previous report was presented to the committee in September 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 Winter servicing has been completed on the cremators, and this has identified the following concerns:

2.2 Cremator number 4 – The blast tube and a small number of tiles have been replaced which has provided a temporary repair. It is anticipated that the additional approved

spend of up to £60k, approved at the previous meeting, will be spent on the heath and the flu box. This work is being completed week commencing 16<sup>th</sup> February.

- 2.3 Cremator numbers 2 – The rake door keeps coming loose however we have spares available to repair this. Issues have been identified with the integrity of the brickwork which is being reviewed. Any required reline may render conversations that will determine the decommissioning of the cremator.

- 2.4 Number 3 cremator is operating as expected with no issues

## **2.5 Building Maintenance and Repair**

- 2.6 The identified crack in the chimney stack that requires repair is still on hold due to the bat roosts. While ongoing monitoring of the roosts is required an amendment to the license is required prior to any works being carried out. The amendments to the licence are underway.

- 2.7 Bearing in mind the health and safety concerns, a referral has been made to building control to firstly provide confidence that there are no immediate concerns of collapse and secondly that advice sought may support the license for works to be carried out.

- 2.8 While there was no immediate concern for collapse identified we are advised that the stack works need to be remedied within a six-month period. Appointment of an appropriate contractor and the associated bat monitoring is being managed through MDC Design Services team.

## **2.9 Grounds Maintenance**

- 2.10 Tree work detailed in the operations report from September '25 has now been completed with further tree works planned for the 26/27 financial year. This is in line with the new financial year but also to support permitted felling amounts per quarter.

- 2.11 The further tree work is required for tree management and to overcome challenges with tree cover effecting the growth of grass and shrubs.

## **2.12 Soil Management**

- 2.13 At the meeting in September members were made aware of concerns with the soil quality within the crematorium grounds and the impact that this was having on the growth of memorial plants, shrubs and grass.

- 2.14 Issues have been identified specifically in areas where cremated remains are scattered due to the ashes being Very high in salts, high in pH (alkaline), low in organic matter, low in nutrients usable by plants and are mostly calcium phosphate and minerals. Because

of this, adding cremated remains directly to soil can harm or stunt plants unless it is handled appropriately.

- 2.15 The negative effects on soil & plants are that high salt levels can dehydrate roots, and a high pH can prevent nutrient uptake. Low organic material also means that soil structures are not improved.
- 2.16 Effectively diluted or treated remains can be included into soil safely and incorporated as part of memorial planting
- 2.17 To overcome the concerns a further extensive analysis of the soil is being carried out and an action plan will be provided.
- 2.18 We know from initial discussions with a specialist that significant watering can support the dilution of specific areas, and the notion of a watering system being installed was explored during the previous committee meeting.
- 2.19 While the Crematorium will take the initial steps to identify the action plan for the improvement of the soil, consideration will be taken to the implementation of a watering system in line with the proposed plans for water harvesting at the crematorium, following the refurbishment.

#### 2.20 **Charity Engagement**

- 2.21 During the committee meeting in September charity engagement was discussed following the donation to the Children's Bereavement Centre. Members requested further information on the charities that the Crematorium currently engage with, and this prompted the need to formalise the Crematorium Charity Engagement Strategy.
- 2.22 While work with charities is pivotal in ensuring that bereaved families have access to robust bereavement support, this happens informally and doesn't allow for any indication of outcomes for families. While numbers are currently low for referrals this needs tracking effectively so that we can demonstrate the impact that the wider bereavement services have on families seeking support.
- 2.23 While referrals to support services is important, engagement with local and national charities to raise awareness to support local provision, this is also considered within the strategy that can be seen in Appendix 1.
- 2.24 There are some elements of the strategy that are unable to be implemented until the crematorium has improved facilities to be able to house support sessions of information days, but this is considered as part of the longer-term plan.



## **2.25 Communication and Digital Platforms – BACAS Upgrade**

- 2.26** A proposal to replace the crematorium software was presented to the committee in late 2023, however given the uncertainty over the future of the crematorium this project was delayed so that funds were not spent unnecessarily while a decision was being taken.
- 2.27** This proposal is for the replacement of the crematorium and cemeteries software. The software serves both the crematorium and cemeteries and therefore the cost for the upgrade will be split between the crematorium and Mansfield District Council cemeteries, the split being determined by the modules utilised within each service. While the replacement of the existing BACAS system has already been approved by the committee, approval is sought for the increased costs. The increase is due to utilising a different supplier and accessing additional modules that will allow for a better customer and stakeholder experience and a reduced administrative burden.
- 2.28** The existing crematorium software (BACAS) was implemented around 25 years ago and while the system was never fully utilised to its full potential, it currently does not fair with more intelligent alternative options. The current system does not integrate well with Civica or Govmail systems and does not meet the requirements of the crematorium's digitalised service, without the need for investment in the existing software. Clear Skies who currently provide the BACAS software have recently been bought out and while improvements are being made to their system this is in its early stages and therefore market testing has taken place to understand the alternatives within the market.
- 2.29** The current system is not cloud based and therefore updates and 'fixes' to errors within the system become complex and issues cannot be resolved quickly. An upgrade to the existing system is to provide further manpower efficiency savings and streamline existing processes, including service bookings, memorial ordering, financial management to enhance stakeholder experience of the bereavement service. Key system requirements include:
- 2.29.1 Effective communication with the existing internal finance system to provide accurate accounting for the bereavement services provision; reducing the need for staff to work between two systems and minimising inaccuracies in the data
  - 2.29.2 Provide the ability for funeral directors to be able to book their own services online, reducing the time needed for administrative staff to man the crematorium phones; calls from funeral directors placing bookings, currently accounts for 75% of all incoming calls.
  - 2.29.3 Provide a facility to be able to map cemetery memorials and log results from memorial inspection surveys
  - 2.29.4 Provide cemetery mapping software that allow for members of the public to access cemetery information online, again reducing manpower requirements. Grave mapping is a statutory requirement and currently

paper-based cemetery maps are utilised creating bottle necks in processing of grave interments and errors from not having accurate grave information in real time.

2.29.5 Full suite of reporting tools allowing full control over changes within the reporting and the creation of system templates

2.30 While the service has made huge steps in digitalizing, further improvements can be made with the implementation of a more intelligent system.

2.31 The full business case presented to MDC transformation Group can be seen in exempt appendix 1

2.32 Initial set up costs for the crematorium element is £21,372.50 with the annual support subscription costs being £7,800 in subsequent years.

2.33 Costs from the new BACAS provider have increased, a discount was applied in year 1, and in the next contract period it will be an annual cost to the crematorium of £7,875. The current annual contract expires in September 2026.

## **2.34 Communication and Digital Platforms – Digital Presence**

2.35 The hosting of the crematorium website is being transferred from ADC to MDC and considering this a full review of the crematorium digital presence has been carried out including information from the Google Business page, the crematorium website and any other platforms that share our information.

2.36 The review has identified that our current digital footprint is lacking in a lot of information and an action plan has been implemented and this can be seen in appendix 2, in order to ensure that service users have easily accessible information in relation to bereavement services provided.

2.37 In addition to the action plan for updating all of our digital information the crematorium website content is being updated in preparation for alignment to any rebranding following the refurbishment.

2.38 A crematorium Facebook page was launched at the end of 2025 and this is gaining momentum and proving to be beneficial in the sharing of important information and updates for service users in addition to offering information around support services and memorial events. This will also be used to provide important updates on the changes taking place during the refurbishment which will be really important when providing families with reassurance about the potential perceived impact to services.

## **2.39 Cremation Data**

2.24 Numbers unexpectedly low for the summer period. Overall, 1399 cumulative total in year. equating to 87.35% of annual target (inclusive of cremations already booked in Q4). This is anticipated to improve during Q4 with 348 bookings already made, at the time of writing this report, with the increase expected to be seen in the remainder of February and March 2026

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	408
Q3	579	640	607	512	521	506	501
Q4	660	838	601	691	586	546	348
Total	2309	2734	2299	2374	2144	1990	1399

## 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

## Charity Engagement Strategy for Bereavement Services

### 1. Strategic Purpose

To build meaningful, ethical, and sustainable relationships with charities that enhance emotional, practical, and social support for bereaved families before, during, and after the funeral service.

### 2. Core Objectives

1. **Enhance Support Services:** Provide families with access to high-quality bereavement resources, counselling, and specialised support.
2. **Strengthen Community Trust:** Demonstrate social responsibility and transparency through charitable partnerships.
3. **Increase Awareness of Support:** Ensure every family knows where and how to access additional help.
4. **Support Vulnerable Groups:** Tailor partnerships to families facing financial hardship, traumatic loss, disability, or cultural needs.
5. **Promote Staff Capability:** Equip staff with tools, training, and networks to signpost families effectively.

### 3. Priority Charity Categories

These categories ensure a holistic approach to bereavement care:

**A. General Bereavement Support Charities** - Providing emotional and practical support; host support groups.

- Cruse Bereavement Support
- Local grief counselling charities

**B. Child & Young Adult Bereavement Services** - Assisting families coping with the loss of a child or supporting bereaved children.

- Winston's Wish / local children's support groups
- Children's Bereavement Centre
- The Emily Harris Foundation

**C. Mental Health & Trauma Organisations** - Providing crisis support, therapeutic referrals, and trauma-informed resources.

- Mind
- Samaritans

- PTSD organisations

**D. End-of-Life, Hospice & Palliative Charities** - Supporting continuity between end-of-life care and bereavement.

- John Eastwood Hospice
- Beaumont House Hospice Care
- Macmillan
- Marie Curie

**E. Financial Assistance & Welfare Charities** - Assisting families struggling with funeral costs.

- Government Funeral Fund
- Quaker Social Action
- Nottinghamshire Miners Welfare Trust Fund

**F. Community and Cultural Groups** - Ensuring respectful, culturally competent support.

- Pink Therapy
- Stonewall
- Muslim Bereavement Support Service
- Sikh Helpline
- Faith organisations, cultural associations, LGBTQ+ charities

#### **4. Engagement Pillars & Actions**

##### **Pillar 1: Partnership Development**

###### **Actions:**

- Map local and national charities that align with bereavement themes.
- Conduct quarterly outreach to form collaboration agreements.
- Develop clear referral pathways for families (including permission protocols).

## **Pillar 2: Enhanced Family Support & Resources**

### **Actions:**

- Provide a “Support After Loss” booklet featuring partner charities.
- Offer private rooms for charity-led sessions (counselling, group support).
- Implement a digital bereavement resource hub on the crematorium website.
- Create accessible materials (e.g., for families with disabilities, translations).
- Introduce specialist support for sudden or traumatic loss.

## **Pillar 3: Staff Training & Sector Development**

### **Actions:**

- Deliver bereavement awareness sessions with charity specialists.
- Train staff on sensitive signposting and trauma-informed communication.
- Build a “Guided Referral Checklist” for staff to support families consistently.
- Partner with charities to deliver workshops (e.g., child grief, suicide loss, dementia).

## **Pillar 4: Community Engagement & Events**

### **Actions:**

- Host remembrance events in collaboration with charities (e.g., Wave of Light).
- Sponsor awareness weeks (e.g., Dying Matters Week, Baby Loss Awareness Week).
- Provide charity information tables in waiting areas.
- Offer chapel or gardens for fundraising or reflective events.

## **Pillar 5: Communication & Awareness**

### **Actions:**

- Create a clear communications plan promoting available support.
- Spotlight charity partners on social media and newsletters.
- Produce short video stories explaining how charities help.
- Ensure consistent messaging across staff, signage, printed materials, and website.

## **Pillar 6: Ethical Governance & Partnership Assurance**

### **Actions:**

- Screen partners to ensure ethical governance and safeguarding.
- Define roles, expectations, and boundaries in a Partnership Charter.
- Ensure no charity promotion appears exploitative or commercialised.
- Monitor feedback from families regarding effectiveness and sensitivity.

## **5. Measuring Success**

Use KPIs aligned with family well-being, partnership strength, and operational impact:

### **Quantitative Indicators**

- Number of families signposted to charities
- Number of charity-led sessions delivered on site
- Attendance at support events
- Staff trained in bereavement support
- Digital resource usage

### **Qualitative Indicators**

- Family satisfaction feedback
- Partner charity feedback
- Staff confidence levels
- Case studies showing improved family outcomes

## Action Plan

<b>Timeframe</b>	<b>Action</b>	<b>Additional Information</b>
<b>1-3 months</b>	Conduct partner-mapping exercise	
	Meet 3–5 priority charities	<ol style="list-style-type: none"> <li>1. The Emily Harris Foundation</li> <li>2. Bereavement by Suicide</li> <li>3.</li> </ol>
	Create draft bereavement support booklet	Information already collated but requires review in line with current charity network
	Agree internal signposting process	
<b>3-6 months</b>	Launch staff training with first charity partner	Charity to be selected in line with need
	Publish online bereavement resource hub	In line with website enhancements and increased social media presence
	Establish referral pathways	Linked to signposting process
	Host first charity-partnered community support event	Consideration to be made in line with available space and key themes
	Promote support services through social channels	
	Gather first round of feedback from families & staff	
<b>6-12 months</b>	Become a recognised community hub for bereavement wellness	
	Formalise multi-charity partnership network	
	Launch annual remembrance and support programme	An enhancement of the existing events calendar
	Offer voluntary peer-support groups onsite	



Area	What to Improve / Add	Why It Helps / What to Watch Out For
<b>Basic info / contact / hours</b>	<ul style="list-style-type: none"> <li>Ensure all hours are accurate, especially chapel/service hours, Book of Remembrance, gates, and pedestrian access hours. Include holiday hours, special closure times.</li> <li>Mark up with clear “Open / Closed now” signals.</li> </ul>	People searching in urgent times need accurate info. Mismatched hours cause frustration. Showing scheduled events or closures builds trust.
	<ul style="list-style-type: none"> <li>Make sure the address is exact, with map pin in correct place.</li> <li>Phone number, email, and website all correct and consistent across all listings.</li> </ul>	Helps avoid confusion. Especially with funeral directors and visitors unfamiliar with the site.
<b>Photos / Visuals</b>	<ul style="list-style-type: none"> <li>Upload high-quality photos of the grounds (woodland setting, gardens of remembrance), the chapels, interior, exterior.</li> <li>Include calming images: paths, landscaping, memorial books, views that evoke tranquillity.</li> <li>Consider including photos of recent improvements / maintenance (showing working on odour/flue issues, repaired pathways, etc.).</li> </ul>	Good visuals give an emotional sense of place. They help families feel more comfortable, especially when seeing a serene and well-cared place. Showing maintenance work signals that the site is cared for and safe.
<b>Services, features &amp; amenities</b>	<ul style="list-style-type: none"> <li>List all available services (e.g. two chapels, Book of Remembrance, digital book, letters post box, memorial options, recycling, etc.).</li> <li>Include features people might look for: accessibility (for disabled visitors), parking, waiting rooms, facilities for larger gatherings, audio/visual in chapel, streaming/worship aids.</li> <li>If there are options for music, visual tributes, etc, ensure they are included.</li> </ul>	Families want to know what help / comfort is available. Knowing the options helps them plan. Explicitly listing what is available removes uncertainty.
<b>Reviews &amp; Reputation</b>	<ul style="list-style-type: none"> <li>Encourage families / funeral directors to leave reviews.</li> <li>Monitor reviews and respond, especially thanking for positive ones, and addressing any concerns in negative ones with empathy.</li> </ul>	People trust other users. Seeing thoughtful responses shows the organisation cares. It also gives visibility to how you handle issues.

	<ul style="list-style-type: none"> <li>• Use feedback to inform your improvements and show that responses lead to action.</li> </ul>	
<b>Posts / Updates</b>	<ul style="list-style-type: none"> <li>• Use Google Business periodically to post updates: upcoming events (e.g. Mothering Sunday service), maintenance works (e.g. “We are doing repairs to ensure odour is addressed”, “Chapel music system upgraded”).</li> <li>• Post reminders of seasonal things (Christmas wreaths, “Letters to Heaven” post box, opening days).</li> <li>• Share news of improvements (repairs complete, new facilities) to reassure.</li> </ul>	Keeps the profile fresh, gives confidence. Helps pre-empt concerns by being transparent. Shows ongoing commitment to care and improvement.
<b>Attributes &amp; Health &amp; Safety / Environmental</b>	<ul style="list-style-type: none"> <li>• If possible, use attributes: “Wheelchair accessible”, “Quiet place”, “Family-friendly”, “Counselling services”, etc. Display environmental credentials (e.g. recycling metals scheme).</li> <li>• Reassure about safety: mention that recent repairs have been carried out.</li> </ul>	These are things people often care about at a sensitive time. Being transparent helps trust.
<b>Frequently Asked Questions (FAQ)</b>	<ul style="list-style-type: none"> <li>• Use the Q&amp;A section on Google Business Profile to address likely concerns / questions: hours, access, cost, options for Memorial Books / Cards, what to expect on the day, whether vehicles / parking, etc.</li> <li>• Pre-empt negative issues: e.g. “Are there any odours?”, “What happens if the cremator is under maintenance?”, “Are there chapels large enough for XX people?”.</li> </ul>	This helps reduce anxiety; families appreciate knowing what to expect. Also reduces mistaken expectations and reduces complaints or bad reviews due to surprises.
<b>Pricing / Transparency</b>	<ul style="list-style-type: none"> <li>• If possible / permissible, include or link to information on fees (or standard range).</li> <li>• Clarify what is included vs extra costs (chapel use, extra time, visual tributes, etc.).</li> <li>• If there are cheaper / off-peak options, say so.</li> </ul>	<p>Cost is a major concern. Even if people will need to call, seeing prices helps them compare and feel less anxious about hidden costs.</p> <p>Required under CMI Order on website but also include on Google Business</p>

<b>Accessibility &amp; Maps</b>	<ul style="list-style-type: none"><li>• Ensure that map pin is accurate.</li><li>• Show parking info/photos.</li><li>• Highlight access for pedestrian visitors, disabled access, public transport (if any).</li><li>• Directions (driving, pedestrian).</li><li>• Mention whether there is signage to find the site.</li></ul>	Because in grief, people often are under stress; clear directions reduce anxiety. Also helps people who might not know the area.
<b>Supporting materials / links</b>	<ul style="list-style-type: none"><li>• Link to the official website prominently.</li><li>• Link to Book of Remembrance digital, so people can check from home.</li><li>• Ensure councillor reports, environmental news etc do not dominate but are seen.</li><li>• Possibly include downloadable brochures or a “what to expect” PDF link if feasible.</li></ul>	Helps people to find more detailed information, plan ahead, feel informed. A PDF or similar helps funeral directors and families.



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

Date: Monday 23<sup>rd</sup> February 2026

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

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

Lead Officer: Mansfield District Council, Pamela Jalle, Senior Finance Advisor.

Contact Details: - email [pjalle@Mansfield.gov.uk](mailto:pjalle@Mansfield.gov.uk) or tel. 01623 463514

Report Summary	
Type of report	Open Report
Report Title	Financial Management Review April-December 2025
Purpose of Report	This report shows the forecasted year end position for the 2025/26 financial year for the Mansfield Crematorium as at 31 December 2025
Recommendations	1. 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 31 December 2025 for revenue and capital budgets, see appendix 1.

Table 1 below summarises the income and expenditure incurred to 31 December 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**

<b>CREMATORIUM REVENUE</b>				<b>1 April 2025 to 31 December 2025</b>
Description	Current Budget	Forecast	Variance - Forecast to Revised Budget	Actuals
Employee Costs	501,931	440,651	-61,280	324,375
Premises Related Expenses	627,913	576,856	-51,057	338,118
Supplies and Services	225,050	251,275	26,225	113,845
Support Services	91,810	91,810	0	9,225
Capital Charges	120,000	0	-120,000	0
<b>Revenue Gross Expenditure</b>	<b>1,566,704</b>	<b>1,360,592</b>	<b>-206,112</b>	<b>785,563</b>
Revenue Income	-2,234,800	-2,157,800	77,000	-1,447,861
<b>Income</b>	<b>-2,234,800</b>	<b>-2,157,800</b>	<b>77,000</b>	<b>-1,447,861</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>-2,190,010</b>	<b>77,000</b>	<b>-1,447,861</b>
<b>Net Cost of Service</b>	<b>-700,306</b>	<b>-829,418</b>	<b>-129,112</b>	<b>-662,298</b>
Contribution to/-from General Reserve	0	129,112	129,112	0
<b>Below Net Cost of Service</b>	<b>0</b>	<b>129,112</b>	<b>129,112</b>	<b>0</b>
<b>Net (-) Surplus</b>	<b>-700,306</b>	<b>-700,306</b>	<b>0</b>	<b>-662,298</b>

<b>CREMATORIUM CAPITAL</b>				<b>1 April 2025 to 31 December 2025</b>
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	36,000	0	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	4,017
<b>Capital Gross Expenditure</b>	<b>4,661,032</b>	<b>4,661,032</b>	<b>0</b>	<b>8,217</b>

1.1.1 Employee Expenses total forecasted variance -£61,280.

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

1.1.2 Premises Related Expenses variance -£51,057.

There has been a reduction in Premises Related Expenses due to a decrease in electricity charges and repair/maintenance of Fixed Plant Cremators.

1.1.3 Supplies and Services variance £26,225.

Supplies and Services has increased due to a demand in Webcast services.

1.1.4 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.

1.1.5 Revenue Income forecasted variance £77,000.

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

1.1.6 Below Net Cost of Service forecasted variance £129,112.

Due to the above forecasted revisions, we are forecasting that we will be able to contribute £129,112 to the General Reserve at year end.

1.1.7 Capital

At the end of December 2025, the capital spend is £8,217 for a new water main to be installed and Design Services fees.

**Table 2- Aged Debtors**

The total outstanding debtors at 31 December 2025 was £247,293. The table below breaks down the outstanding value per period.

Summary	£
2021/2022	835.50
2022/2023	876.50
2023/2024	1,126.50
2024/2025	4,118.17
June 2025	5,644.00
July 2025	8,000.00
September 2025	14,737.00
October 2025	21,169.00
November 2025	57,991.00
December 2025	132,795.67
TOTAL	<b>247,293</b>

**Table 3- General Fund**

General Reserves Balance Brought Forward 1 April 2025	<b>£915,371</b>
Less Provision for Temporary Cremators	<b>-£198,000</b>
Add Contribution to General Reserve	<b>£129,112</b>
General Reserves Forecasted Balance as at 31 March 2026 (Surplus/-Deficit)	<b>£846,483</b>

**Table 4- Capital Fund**

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

1.1.8 The surplus position as at 31 December 2025 is £662,298.

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 31 December 2025.

**Table 5**

<b>District</b>	<b>April - December 2025 Number of Cremations</b>	<b>April - December 2025 Usage Percentage</b>	<b>Forecast Budget Surplus £700,306 split</b>
Ashfield	542	44.87%	£314,210
Mansfield	602	49.83%	£348,994
Newark & Sherwood	64	5.30%	£37,102
<b>TOTAL</b>	<b>1,208</b>	<b>100.00%</b>	<b>£700,306</b>

## **2. Proposals**

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

## **3. 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 2025 to 31 December 2025
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Salaries Basic Pay	363,844	296,690	-67,154	222,455
Salaries Overtime	15,000	17,743	2,743	13,307
Salaries National Insurance	44,077	38,726	-5,351	29,172
Salaries Superannuation	77,497	66,760	-10,737	50,263
Salaries Vacancy Savings	-14,219	0	14,219	0
Superann Additional Allowances	1,400	1,400	0	1,599
Pension Deficit Lump Sum	9,330	9,330	0	7,238
Training Expenses Staff	3,000	8,000	5,000	341
Apprenticeship Levy	2,002	2,002	0	0
<b>Employee Related Expenditure</b>	<b>501,931</b>	<b>440,651</b>	<b>-61,280</b>	<b>324,375</b>
Repair/Maintenance Buildings	30,000	43,000	13,000	28,360
Electricity	89,018	65,000	-24,018	30,413
Gas	138,872	138,872	0	48,483
Rent of Premises	159	159	0	0
Business Rates	147,579	147,579	0	147,075
Sewage/Water Rates	8,885	8,885	0	3,309
EPA Testing	1,200	1,161	-39	1,161
Repair/Maintenance Fixed Plant Cremators	190,000	150,000	-40,000	64,278
Cleaning Materials	4,200	4,200	0	2,194
Legionella	500	500	0	267
Grounds Maintenance General	17,500	17,500	0	12,578
<b>Premises Related Expenditure</b>	<b>627,913</b>	<b>576,856</b>	<b>-51,057</b>	<b>338,118</b>
Furniture Acquisitions	2,000	1,000	-1,000	42
Light Plant and Tools	1,500	1,500	0	631
Material Purchases	5,000	6,000	1,000	4,849
Rodent Control	500	500	0	0
Office Machinery Replacement	500	500	0	0
Uniforms	2,000	2,000	0	356
Printing	1,500	1,500	0	217
Stationery	2,000	2,000	0	747
Advertising Other	500	500	0	0
Hired & Contracted Services (large coffins)	2,000	2,000	0	849
Waste Collection Skips	1,000	1,000	0	185
Medical Referee Fees	38,000	38,000	0	24,130
Payments to Local Authorities	7,250	7,250	0	2,040
Software Licences	13,000	13,000	0	3,197
Systems Software	300	1,525	1,225	1,524
Telephones	15,000	15,000	0	12,703
Webcasting Costs	30,000	55,000	25,000	41,367
Conference Expenses	1,000	1,000	0	-25
Subscriptions	1,500	1,500	0	505
Book of Remembrance Inscriptions	8,000	8,000	0	4,828
External Legal Expenses - valuation	500	500	0	0
Children's Memorial Garden	0	0	0	3,000
Memorials	25,000	25,000	0	12,439
Other Expenses General	500	500	0	0
Organist Fees	500	500	0	261
CAMEO Non Abatement Fees	66,000	66,000	0	0
<b>Supplies &amp; Services Expenditure</b>	<b>225,050</b>	<b>251,275</b>	<b>26,225</b>	<b>113,845</b>



REVENUE CREMATORIUM				1 April 2025 to 31 December 2025
Description	Current Budget	Forecast Budget	Variance Forecast Budget to Current Budget	Actuals
	£	£	£	£
Design Services	6,985	6,985	0	978
Trade Waste/Recycling	7,496	7,496	0	8,247
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>9,225</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>1,360,592</b>	<b>-206,112</b>	<b>785,563</b>
Grants Current Year - Childrens Funeral Fund	0	0	0	-16,544
Book of Remembrance Inscriptions	-18,000	-18,000	0	-13,462
Charities Collection	0	0	0	-514
Crematorium Containers	-100	-100	0	-247
Crematorium Memorials	-72,700	-65,000	7,700	-42,243
Organist	-500	-500	0	-268
Cremation Fees	-2,062,000	-2,062,000	0	-1,258,640
Webcasting Fees	-35,000	-45,000	-10,000	-38,930
Interest Income	-2,500	75,000	77,500	-52,332
Medical Fees	-40,700	-40,700	0	-24,681
Misc Income	-3,300	-1,500	1,800	0
<b>Income</b>	<b>-2,234,800</b>	<b>-2,157,800</b>	<b>77,000</b>	<b>-1,447,861</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>-2,190,010</b>	<b>77,000</b>	<b>-1,447,861</b>
<b>Net Cost of Service</b>	<b>-700,306</b>	<b>-829,418</b>	<b>-129,112</b>	<b>-662,298</b>
Contribution to/-from General Reserve	0	129,112	129,112	0
<b>Below Net Cost of Service Sub Total</b>	<b>0</b>	<b>129,112</b>	<b>129,112</b>	<b>0</b>
<b>Net Surplus</b>	<b>-700,306</b>	<b>-700,306</b>	<b>0</b>	<b>-662,298</b>

CAPITAL CREMATORIUM				1 April 2025 to 31 December 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	36,000	0	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	4017
<b>Grand Total</b>	<b>4,661,032</b>	<b>4,661,032</b>	<b>0</b>	<b>8,217</b>



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

Date: Monday 23<sup>rd</sup> February 2026

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

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

Lead Officer: Mansfield District Council, Pamela Jalle, Senior Finance Advisor.

Contact Details: - email [pjalle@Mansfield.gov.uk](mailto:pjalle@Mansfield.gov.uk) or tel. 01623 463514

Report Summary	
Type of report	Open Report
Report Title	ANNUAL REVIEW OF FEES AND CHARGES FOR 2026/27
Purpose of Report	This report shows the proposed fees and charges to be introduced from 1 April 2026 to 31 March 2027.
Recommendations	<ol style="list-style-type: none"><li>1. That the proposed cremation fee as shown in table 2 for the period 1 April 2026 to 31 March 2027 be approved. The fee proposed for 2026/27 is £1,031, which has not increased since 2025/26. The medical referee fee of £19 will be added to these proposed standard cremation fees.</li><li>2. That the proposed standard cremation fees as shown in table 2 for 2027/28 and 2028/29 be approved in principle. The standard cremation fees proposed are: 2026/27 £1,031, 2027/28 £1,031 and 2028/29 £1,031. The medical referee fee of £19 will be added to these proposed standard cremation fees.</li><li>3. That the proposed fees and charges for 1 April 2026 to 31 March 2027, as set out in Appendix 1 are approved.</li></ol>

## **1.0 Background**

- 1.1 The fees and charges as set out in Appendix 1 show the proposed fees and charges for 1 April 2026 to 31 March 2027.
- 1.2 The standard cremation fee increase for 2025/26 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 2026/27 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 3.8% at September 2025. The Bank of England Monetary Policy Report stated that inflation has fallen back significantly since its peak of over 11% in 2022. Inflation has increased again recently, but by a much smaller amount. It is likely to rise to around 4% in the next few months, partly because of higher food prices. The committee expects it to start falling back towards our 2% target after that.
- 1.8 Table 1 below compares the 2024/25 adult standard cremation fees for the crematoria in our region and the number of cremations undertaken in the 2023 and 2024 calendar years. Please note that the number of cremations data are extracts from the Cremation Society of Great Britain web site.

**Table 1**

<b>Crematorium</b>	<b>Adult Standard Cremation Fee 2024/25</b>	<b>Number of Cremations 2023</b>	<b>Number of Cremations 2024</b>
Barnby Moor - Retford	<b>£875.00</b>	1,344	1,645
Derby	<b>£882.00</b>	1,932	1,857
Wilford Hill - Nottingham (non-city residents)	<b>£889.00</b>	1,440	1,169
Bramcote	<b>£925.00</b>	2,318	2,307
Babworth - Retford	<b>£965.00</b>	1,976	2,350
<b>Mansfield</b>	<b>£969.00</b>	<b>2,211</b>	<b>1,990</b>
Chesterfield	<b>£975.00</b>	2,188	2,072
Gedling	<b>£1,020.00</b>	2,431	2,308
Amber Valley - Swanwick	<b>£1,020.00</b>	1,453	1,601
Sherwood Forest - Ollerton	<b>£1,050.00</b>	1,603	1,273
Grantham	<b>£1,220.00</b>	1,140	1,030
<b>TOTAL Number of Cremations</b>		<b>20,036</b>	<b>19,602</b>

Within the local area the Mansfield Crematoria is the 6<sup>th</sup> lowest in price for an adult standard cremation fee for 2024/25.

- 1.9 Data obtained from the Cremation Society as at 1 January 2025 states that of the 334 Crematoria in the UK, Mansfield is the 213th lowest in price for a basic cremation (202<sup>nd</sup> lowest at 1 January 2024).
- 1.10 Table 2 below shows no fee increase proposed for 2026/27, 2027/28 and 2028/29. This is due to refurbishment of the Crematorium, which is predicted to start in 2026/27.

**Table 2**

	<b>Approved</b>	<b>No increase</b>		
	<b>2025/26 £</b>	<b>2026/27 £</b>	<b>2027/28 £</b>	<b>2028/29 £</b>
Cremation fee	1,031.00	1,031.00	1,031.00	1,031.00
Medical referees fee	19.00	19.00	19.00	19.00
<b>TOTAL FEE</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>

- 1.11 The cremation and medical referee's fee for a standard cremation proposed for 2026/27 is £1,050.
- 1.12 Table 3 below shows alternative percentage increases to the standard cremation fee for 2026/27 and the additional forecasted income that the higher percentage increases would generate.

**Table 3**

	Percentage increases to the 2025/2026 Cremation Fee					
	5%	6%	7%	8%	9%	10%
Standard Cremation Fee	£1,083	£1,093	£1,103	£1,113	£1,124	£1,134
Forecasted Number of Cremations	1,800	1,800	1,800	1,800	1,800	1,800
Forecasted Cremation Fee Income	£1,948,590	£1,967,148	£1,985,706	£2,004,264	£2,022,822	£2,041,380
<b>Forecasted Additional Income if % rise Increased</b>		<b>£18,558</b>	<b>£37,116</b>	<b>£55,674</b>	<b>£74,232</b>	<b>£92,790</b>

1.13 No increase is recommended within this report.

1.14 The income received from the standard cremation fees for the financial years 2022/23 to 2024/25 is shown in table 4 below:

**Table 4**

Year	Standard Cremation Fee	Number of Cremations per annum	Income Received	Annual Increase/-decrease
2022/23	£858.00	2,374	£1,913,995	£103,494
2023/24	£923.00	2,144	£1,848,495	-£65,501
2024/25	£969.00	1,991	£1,784,428	-£64,067

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

1.15 Table 5 below shows the standard cremation fee proposed for 2026/27, 2027/28 and 2028/29. The number of cremations forecast for 2026/27 is 1,800 per annum, 2027/28 is 1,800 and 28/29 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
2026/27	£1,031.00	£0	1,800	£1,855,800
2027/28	£1,031.00	£0	1,800	£1,855,800
2028/29	£1,031.00	£0	1,800	£1,855,800

1.16 During January to December 2025 Mansfield Crematorium carried out 1,991 cremations.

1.17 Amendments to the proposed fees and charges can be suggested. However, the impact on the proposed revenue and capital budgets for 2026/27 – 2027/28 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

[illegible]

MANSFIELD CREMATORIUM FEES	APPROVED FEES AND CHARGES 2025/2026			Estimated 5% INFLATION INCREASE 2026/2027		PROPOSED FEES AND CHARGES FROM 1 APRIL 2026 TO 31 MARCH 2027				
	Net	VAT	Total Fee	5.0%	Inflated Total Fee	Net	VAT	Total Fee	VAT	Basis of Increase Approved
<b>WEBCASTING &amp; DIGITAL IMAGERY</b>										
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	£67.00	£0.00	£67.00	£3.35	£70.35	<b>£70.35</b>	<b>£0.00</b>	<b>£70.00</b>	EXEMPT	To cover general inflation
Physical copy of webcast/tribute or both on either (DVD or USB)	£69.00	£13.80	£82.80	£4.14	£86.94	<b>£86.94</b>	<b>£14.50</b>	<b>£87.00</b>	SR	To cover general inflation
Additional copies of webcast/tribute or both on either (DVD or USB)	£29.00	£5.80	£34.80	£1.74	£36.54	<b>£36.54</b>	<b>£6.17</b>	<b>£37.00</b>	SR	To cover general inflation
Video Book Keepsake - A keepsake book displaying the live stream/tribute, or both if both products were chosen	£109.00	£21.80	£130.80	£6.54	£137.34	<b>£137.34</b>	<b>£22.83</b>	<b>£137.00</b>	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	£164.00	£32.80	£196.80	£9.84	£206.64	<b>£206.64</b>	<b>£34.50</b>	<b>£207.00</b>	SR	To cover general inflation
Single Photo (price per photo)	£7.00	£1.40	£8.40	£0.42	£8.82	<b>£8.82</b>	<b>£1.50</b>	<b>£9.00</b>	SR	To cover general inflation
Simple Slideshow (up to 25 photos). Played on a loop or as a one off during the service.	£58.00	£11.60	£69.60	£3.48	£73.08	<b>£73.08</b>	<b>£12.17</b>	<b>£73.00</b>	SR	To cover general inflation
Music Slideshow. A professional photo tribute of up to 25 photos set to music played as a one off during the service.	£92.00	£18.40	£110.40	£5.52	£115.92	<b>£115.92</b>	<b>£19.33</b>	<b>£116.00</b>	SR	To cover general inflation
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 Visual tribute - bespoke tribute. A professionally crafted bespoke tribute for the service by the in-house media team. Families and arrangers wil have access to a 'bespoke concierge' to create something unique and personal. Product prices on scale of the project with prices starting from £500.	£109.00	£21.80	£130.80	£6.54	£137.34	<b>£137.34</b>	<b>£22.83</b>	<b>£137.00</b>	SR	To cover general inflation
Family Supplied Video. Checking and preparation of a video supplied by the family or a third party played once during the service	POE							<b>POE</b>		
Downloadable Music Slideshow tribute	£29.00	£5.80	£34.80	£1.74	£36.54	<b>£36.54</b>	<b>£6.17</b>	<b>£37.00</b>	SR	To cover general inflation
Additional photos for tribute (per 25 photos)	£12.00	£2.40	£14.40	£0.72	£15.12	<b>£15.12</b>	<b>£2.50</b>	<b>£15.00</b>	SR	To cover general inflation
Obitus Bundle - Holding Photo, Music Slideshow, Webcast Live and On Demand, x 1 keepsake (choose from USB or DVD)	£35.00	£7.00	£42.00	£2.10	£44.10	<b>£44.10</b>	<b>£7.33</b>	<b>£44.00</b>	SR	To cover general inflation
Classic bundle - Holding photo, Themed Photo Tribute, Webcast Live and On Demand, x 1 Video Book, x 1 Memory Boc, 2 x Keepsake items (choose from USB or DVD)	£175.00	£35.00	£210.00	£10.50	£220.50	<b>£220.50</b>	<b>£36.83</b>	<b>£221.00</b>	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 Boc, x 2 Keepsake Items (choose from USB or DVD)	£319.00	£63.80	£382.80	£19.14	£401.94	<b>£401.94</b>	<b>£67.00</b>	<b>£402.00</b>	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.	£506.00	£101.20	£607.20	£30.36	£637.56	<b>£637.56</b>	<b>£106.33</b>	<b>£638.00</b>	SR	To cover general inflation
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 amdements	£35.00	£7.00	£42.00	£2.10	£44.10	<b>£44.10</b>	<b>£7.33</b>	<b>£44.00</b>	SR	To cover general inflation



MANSFIELD CREMATORIUM FEES	APPROVED FEES AND CHARGES 2025/2026			Estimated 5% INFLATION INCREASE 2026/2027			PROPOSED FEES AND CHARGES FROM 1 APRIL 2026 TO 31 MARCH 2027				
	Net	VAT	Total Fee	5%		Inflated Total Fee	Net	VAT	Total Fee	VAT	Basis of Increase Approved
<b>MEMORIALS</b>											
<b>CARDS</b>											
<b>Book of Remembrance:</b>											
Entries in Book of Remembrance - fee per line	£47.00	£9.40	£56.40	£2.82		£59.22	£59.22	£9.83	£59.00	SR	To cover general inflation
<b>Digital Book of Remembrance:</b>											
Swipe card	£23.00	£4.60	£27.60	£1.38		£28.98	£28.98	£4.83	£29.00	SR	To cover general inflation
Additional pages/photos loaded onto swipe card (price per item)	£75.00	£15.00	£90.00	£4.50		£94.50	£94.50	£15.83	£95.00	SR	To cover general inflation
<b>Miniature Book of Remembrance:</b>											
Miniature Book of Remembrance + minimum of 2 lines inscription	£93.00	£18.60	£111.60	£5.58		£117.18	£117.18	£19.50	£117.00	SR	To cover general inflation
Fee per extra line	£20.00	£4.00	£24.00	£1.20		£25.20	£25.20	£4.17	£25.00	SR	To cover general inflation
<b>Memorial Card:</b>											
Memorial card and minimum of 2 lines inscription	£41.00	£8.20	£49.20	£2.46		£51.66	£51.66	£8.67	£52.00	SR	To cover general inflation
Fee per extra line	£19.00	£3.80	£22.80	£1.14		£23.94	£23.94	£4.00	£24.00	SR	To cover general inflation
<b>VASE BLOCKS</b>											
10 year lease	£633.00	£126.60	£759.60	£37.98		£797.58	£797.58	£133.00	£798.00	SR	To cover general inflation
Renewal of 10 year lease	£288.00	£57.60	£345.60	£17.28		£362.88	£362.88	£60.50	£363.00	SR	To cover general inflation
Double plaque or new inscription	£181.00	£36.20	£217.20	£10.86		£228.06	£228.06	£38.00	£228.00	SR	To cover general inflation
<b>BRONZE KERB PLAQUE</b>											
5 year lease	£337.00	£67.40	£404.40	£20.22		£424.62	£424.62	£70.83	£425.00	SR	To cover general inflation
Renewal of 5 year lease	£135.00	£27.00	£162.00	£8.10		£170.10	£170.10	£28.33	£170.00	SR	To cover general inflation
Double plaque or new inscription	£112.00	£22.40	£134.40	£6.72		£141.12	£141.12	£23.50	£141.00	SR	To cover general inflation
<b>MEMORIAL TREE WITH A 10 YEAR LEASE</b>											
With a wooden backed perspex plaque	£926.00	£185.20	£1,111.20	£55.56		£1,166.76	£1,166.76	£194.50	£1,167.00	SR	To cover general inflation
Renewal of 10 year lease	£281.00	£56.20	£337.20	£16.86		£354.06	£354.06	£59.00	£354.00	SR	To cover general inflation
<b>MEMORIAL ROSE BUSH OR SHRUB WITH A 5 YEAR LEASE</b>											
With a perspex plaque with backing	£338.00	£67.60	£405.60	£20.28		£425.88	£425.88	£71.00	£426.00	SR	To cover general inflation
Renewal of 5 year lease	£169.00	£33.80	£202.80	£10.14		£212.94	£212.94	£35.50	£213.00	SR	To cover general inflation
<b>MEMORIAL ROSE BED</b>											
Renewal of 5 year Lease	£563.00	£112.60	£675.60	£33.78		£709.38	£709.38	£118.17	£709.00	SR	To cover general inflation
Perspex plaque replacement or new inscription for a living memorial	£169.00	£33.80	£202.80	£10.14		£212.94	£212.94	£35.50	£213.00	SR	To cover general inflation
<b>NEW MEMORIALS</b>											
Wooden Bench 10 year lease	£929.00	£185.80	£1,114.80	£55.74		£1,170.54	£1,170.54	£195.17	£1,171.00	SR	To cover general inflation
Renewal of 10 year lease	£476.00	£95.20	£571.20	£28.56		£599.76	£599.76	£100.00	£600.00	SR	To cover general inflation
Replacement plaque or new inscription	£169.00	£33.80	£202.80	£10.14		£212.94	£212.94	£35.50	£213.00	SR	To cover general inflation
Granite bench with inscribed plaque	£1,514.00	£302.80	£1,816.80	£90.84		£1,907.64	£1,907.64	£318.00	£1,908.00	SR	To cover general inflation
Multiple plaque bench 10 year lease	£413.00	£82.60	£495.60	£24.78		£520.38	£520.38	£86.67	£520.00	SR	To cover general inflation
<b>MUSHROOM PLAQUE</b>											
Mushroom plaque inscribed - 5 year lease	£271.00	£54.20	£325.20	£16.26		£341.46	£341.46	£56.83	£341.00	SR	To cover general inflation
Renewal of 5 year lease	£135.00	£27.00	£162.00	£8.10		£170.10	£170.10	£28.33	£170.00	SR	To cover general inflation
Replacement Mushroom Plaque	£135.00	£27.00	£162.00	£8.10		£170.10	£170.10	£28.33	£170.00		
<b>BABY MEMORIALS</b>											
Tower plaque inscribed with 10-year lease	£413.00	£82.60	£495.60	£24.78		£520.38	£520.38	£86.67	£520.00	SR	To cover general inflation
Shared baby bench plaque with 10-year lease	£413.00	£82.60	£495.60	£24.78		£520.38	£520.38	£86.67	£520.00	SR	To cover general inflation
Renewal of 10 year lease	£206.00	£41.20	£247.20	£12.36		£259.56	£259.56	£43.33	£260.00	SR	To cover general inflation
Replacement plaque/new inscription	£135.00	£27.00	£162.00	£8.10		£170.10	£170.10	£28.33	£170.00	SR	To cover general inflation
<b>MEMORIAL TREE</b>											
Memorial Tree leaf inscribed- 5 year lease	£225.00	£45.00	£270.00	£13.50		£283.50	£283.50	£47.33	£284.00	SR	To cover general inflation
Renewal of 5 year lease	£112.00	£22.40	£134.40	£6.72		£141.12	£141.12	£23.50	£141.00	SR	To cover general inflation
Replacement leaf/new inscription	£70.00	£14.00	£84.00	£4.20		£88.20	£88.20	£14.67	£88.00	SR	To cover general inflation



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

Date: Monday 23<sup>rd</sup> February 2026

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

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

Lead Officer: Mansfield District Council, Pamela Jalle, Senior Finance Advisor.

Contact Details: - email [pjalle@Mansfield.gov.uk](mailto:pjalle@Mansfield.gov.uk) or tel. 01623 463514

Report Summary	
Type of report	Open Report
Report Title	REVENUE AND CAPITAL BUDGET 2026/27 – 2028/29
Purpose of Report	To approve the revenue and capital budgets for 2026/27 and the proposals for 2027/28 and 2028/29.
Recommendations	<ol style="list-style-type: none"><li>1. That the proposed revenue and capital budgets for 2026/27 are approved, as per appendix 1.</li><li>2. That the proposed revenue and capital budgets for 2027/28 and 2028/29 are approved in principle, as per appendix 1.</li><li>3. That in 2026/27 an annual surplus of £518,612 is approved.</li><li>4. That in 2027/28 and 2028/29 an annual surplus of £386,112 and £350,469 respectively are approved in principle.</li></ol>

## 1.0 Background

- 1.1 The proposed budgets for 2026/27 and 2027/28 and those originally approved are detailed in Appendix 1 along with the estimates for 2028/29 for consideration by the Joint Committee.
- 1.2 This report is written with the inclusion of the agreed capital budget of £7.383m, and the relevant capital charges relating to financing this budget.

1.3 A review of the budgets for 2028/29 onwards will take place prior to the setting of the revenue budgets in 2026, to update for any known changes and identify future savings and efficiencies as required.

1.4 Table 1 below summarises the revenue budget information provided in Appendix 1.

**Table 1**

Crematorium - REVENUE	2025/26	2026/27		2027/28		2028/29	
Account Description	Latest Approved Budget	Budget Approved in Principle	Projected Budget	Budget Approved in Principle	Projected Budget	Budget Approved in Principle	Projected Budget
	£	£	£	£	£	£	£
Employee Expenses	501,931	523,635	518,108	546,290	536,855	546,290	553,715
Premises Expenses	627,913	604,176	563,210	601,973	572,085	601,973	581,315
Supplies and Services	225,050	221,250	263,123	221,250	241,750	221,250	241,750
Support Services	91,810	105,729	89,129	123,979	103,248	123,979	121,698
Capital Charges	120,000	280,000	160,000	273,000	273,000	265,000	265,000
<b>GROSS EXPENDITURE</b>	<b>1,566,704</b>	<b>1,734,790</b>	<b>1,593,570</b>	<b>1,766,492</b>	<b>1,726,938</b>	<b>1,758,492</b>	<b>1,763,478</b>
Income	-2,234,800	-2,123,390	-2,085,100	-2,220,820	-2,085,100	-2,220,820	-2,085,100
Income Recharges	-32,210	-34,922	-27,081	-36,335	-27,950	-36,335	-28,847
<b>GROSS INCOME</b>	<b>-2,267,010</b>	<b>-2,158,312</b>	<b>-2,112,181</b>	<b>-2,257,155</b>	<b>-2,113,050</b>	<b>-2,257,155</b>	<b>-2,113,947</b>
<b>NET COST OF SERVICE</b>	<b>-700,306</b>	<b>-423,522</b>	<b>-518,612</b>	<b>-490,663</b>	<b>-386,112</b>	<b>-498,663</b>	<b>-350,469</b>
<b>BELOW NET COST OF SERVICE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET SURPLUS</b>	<b>-700,306</b>	<b>-423,522</b>	<b>-518,612</b>	<b>-490,663</b>	<b>-386,112</b>	<b>-498,663</b>	<b>-350,469</b>

1.5 Following a detailed review of income and expenditure there have been some adjustments made to the budgets which were approved in principle for 2026/27 and 2027/28 by the Joint Committee on 24<sup>th</sup> February 2025. The main changes are as follows:

1.5.1 Employee expenses have decreased by £5,527 in 2026/27 and £9,435 in 2027/28. This is due to a reduction in the expected pay award from 4% to 3.2%. In 2026/27 there has been an increase in training expenses due to essential health and safety training required.

1.5.2 Premises expenses have decreased by £40,966 in 2026/27 and £29,888 in 2027/28. This is due to a reduction in electricity and gas charges due to a contractual discount.

1.5.3 Supplies and services budgets have increased by £41,873 in 2026/27 and £20,500 in 2027/28. This is due to increased webcasting costs due to high demand. This budget also includes the purchase and upgrade of the BACAS software in 2026/27.

1.5.4 Support services budgets have decreased by £16,600 in 2026/27 and £20,731 in 2027/28. This is due to reductions over all recharges and central corporate overheads.

1.5.5 Capital charges are budgeted to take place from halfway through 2026/27, with a full year's charge in 2027/28 onwards. These are the repayment costs for borrowing up to £7.383m for the agreed budget allocated to the development of the crematorium. Due to procurement processes it is unlikely that any spend will take place until midway through 2026/27, therefore only a half year's charge is included for this coming financial year.

1.5.6 There is a decrease in income of £38,290 in 2026/27 and a further decrease of £135,720 in 2027/28.

The decrease in income is due to reduced Cremation and Medical fees compared to the budget previously approved in principle. This reduction is based on no increase in Cremation fees for 2026/27, 2027/28 and

2028/29, and a reduction in Memorial income. However, some of this is offset by increased webcasting income due to high demand for the service an increase in interest income due to higher interest rates.

- 1.5.7 The forecast number of cremations for 2026/27 has reduced to 1,800, due to the opening of Shirebrook's Crematorium. Cremation fee income of £1,031 per cremation will remain unchanged for 2026/27, 2027/28 and 2028/29. This is due to refurbishment of the Crematorium, which is predicted to start in 2026/27. The fee is based on the 5% fee increase of the 2025/26 fee.
- 1.5.8 The recharge to Cemeteries for Crematorium staff time has been reviewed in line with the proposed establishment budgets resulting in a decrease of £7,841 in 2026/27 and a decrease of £8,385 in 2027/28.
- 1.5.9 No contribution from reserves towards the surplus has been made for 2026/27 onwards. This enables a sustainable level of reserves to be maintained, as it would be prudent to maintain this for future spend.
- 1.6 Capital Budgets – Appendix 1 provides details of the proposed capital budgets for 2026/27 – 2027/28 and the projected capital budget for 2028/29. The capital budget for the development of the crematorium was agreed at the amount of £7.383m.
- 1.6.1 Borrowing will be undertaken to finance the £7.383m agreed for development costs. The capital charges budgets are inclusive of interest and repayment costs and are based on borrowing over 20 years.
- 1.6.2 The usable reserves of the crematorium comprise the general reserves and the capital fund. Table 2 below shows the forecast balances of the usable reserves for the next 3 years.
- 1.6.3 Due to the condition of the current cremators, there may be a requirement to hire temporary cremators before any new cremators become operational. A provision has been made in the general reserve for £198,000 which would cover the estimated costs of hiring cremators. These funds will only be used if required.

**Table 2**

<b>General Reserves Forecast Balance 31 Mar 2026</b>	<b>£846,483</b>
Less Provision for Temporary Cremators	<b>-£198,000</b>
<b>General Reserves Forecasted Balance as at 31 March 2028 (Surplus/-Deficit)</b>	<b>£648,483</b>
<b>Capital Fund Forecast Balance 31 March 2026</b>	<b>£424,392</b>
Planned Preventative Maintenance 2026/27	<b>-£3,000</b>
Planned Preventative Maintenance 2027/28	<b>-£3,000</b>
Planned Preventative Maintenance 2028/29	<b>-£3,000</b>
Design Services fees 2026/27	<b>-£16,750</b>
Design Services fees 2027/28	<b>-£17,550</b>
Design Services fees 2028/29	<b>-£18,330</b>
<b>Capital Fund Forecast Balance 31 March 2028</b>	<b>£362,762</b>
<b>TOTAL USEABLE RESERVES forecast 31 March 2029</b>	<b>£1,011,245</b>

The levels held in usable reserves will be under review as the development of the crematorium is progressed.

## 1.7 VAT Implications

Each constituent authority is to account for income and expenditure between the partners on an annual throughput basis, so that each authority can account for only their share in their VAT partial exemption calculations, thus reducing the risk of an authority breaching its test of insignificance for partial exemption. Each constituent authority will need to continuously review how the development of the crematorium will impact on their VAT partial exemption calculations.

## 2.0 RISK ASSESSMENT OF RECOMMENDATIONS AND OPTIONS

<b>Risk</b>	<b>Risk Assessment</b>	<b>Risk Level</b>	<b>Risk Management</b>
Financial - That the figures contained within the proposed budgets for income and expenditure is 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 error identified.
Reputational	That the proposed budgets damage the reputation of the Joint Crematorium Committee.	Low	The proposed budgets are reviewed by the Director/Registrar and Treasurer to the Mansfield and District Crematorium prior to recommendation to the Joint Crematorium Committee. The proposals are in line with the Joint Crematorium Committee corporate priorities.
That capital expenditure is not spent in accordance with the proposed capital budgets and will impact on the partial exemption calculation of the constituent authorities.	That the Crematorium has not budgeted for the resources to pay for additional expenditure if the 5% partial exemption calculation for any of the constituent authorities is exceeded.	Medium	Regular updates from the Director and Registrar of the Mansfield and District Crematorium are received on the capital budgets and any likely changes to these are highlighted on a timely basis for consideration of the impact on the partial exemption calculations.

### **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**

None

BASE BUDGET WORKING PAPERS - 2026/27 - 2028/29 - Mansfield Crematorium

Appendix 1

REVENUE

Account Description	2025/26	2026/27				2027/28				2028/29			
	Latest Approved Budget £	Base Budget Appr.in Principle £	Budget Additions £	Budget Reductions £	Projected Budget £	Base Budget Appr.in Principle £	Budget Additions £	Budget Reductions £	Projected Budget £	Base Budget Appr.in Principle £	Budget Additions £	Budget Reductions £	Projected Budget £
Salaries Basic Pay	363,844.00	380,248.00		-7,652.00	372,596.00	395,446.00		-9,046.00	386,400.00	395,446.00	3,312.00		398,758.00
Salaries Overtime	15,000.00	15,000.00			15,000.00	15,000.00			15,000.00	15,000.00			15,000.00
Salaries National Insurance	44,077.00	46,457.00		-1,139.00	45,318.00	48,708.00		-1,341.00	47,367.00	48,708.00	491.00		49,199.00
Salaries Superannuation	77,497.00	80,993.00		-6,101.00	74,892.00	84,232.00		-6,568.00	77,664.00	84,232.00		-4,084.00	80,148.00
Vacancy Savings	-14,219.00	-14,884.00	3,706.00		-11,178.00	-15,500.00	3,908.00		-11,592.00	-15,500.00	3,537.00		-11,963.00
Superannuation Additional Allowances	1,400.00	1,400.00			1,400.00	1,400.00			1,400.00	1,400.00			1,400.00
Pension Deficit Lump Sum	9,330.00	9,330.00	3,470.00		12,800.00	9,330.00	3,940.00		13,270.00	9,330.00	4,430.00		13,760.00
Training Expenses Staff	3,000.00	3,000.00	2,500.00		5,500.00	5,500.00			5,500.00	5,500.00			5,500.00
Apprenticeship Levy	2,002.00	2,091.00		-311.00	1,780.00	2,174.00		-328.00	1,846.00	2,174.00		-261.00	1,913.00
<b>EMPLOYEE EXPENSES</b>	<b>501,931.00</b>	<b>523,635.00</b>	<b>9,676.00</b>	<b>-15,203.00</b>	<b>518,108.00</b>	<b>546,290.00</b>	<b>7,848.00</b>	<b>-17,283.00</b>	<b>536,855.00</b>	<b>546,290.00</b>	<b>11,770.00</b>	<b>-4,345.00</b>	<b>553,715.00</b>
Repair/Maintenance Buildings	30,000.00	30,000.00			30,000.00	30,000.00			30,000.00	30,000.00			30,000.00
Grounds Maintenance General	17,500.00	17,500.00			17,500.00	17,500.00			17,500.00	17,500.00			17,500.00
EPA Testing	1,200.00	1,200.00			1,200.00	1,200.00			1,200.00	1,200.00			1,200.00
Repair/Moe Fixed Plant Cremators	190,000.00	140,000.00			140,000.00	140,000.00			140,000.00	140,000.00			140,000.00
Electricity	89,018.00	97,920.00		-27,920.00	70,000.00	92,160.00		-19,360.00	72,800.00	92,160.00		-16,448.00	75,712.00
Gas	138,872.00	152,759.00		-13,887.00	138,872.00	152,759.00		-8,332.00	144,427.00	152,759.00		-2,555.00	150,204.00
Rent of Premises	159.00	159.00			159.00	159.00			159.00	159.00			159.00
Business Rates	147,579.00	150,520.00		-2,941.00	147,579.00	153,700.00		-6,121.00	147,579.00	153,700.00		-6,121.00	147,579.00
Sewage/Water Rates	8,885.00	9,418.00	3,582.00		13,000.00	9,795.00	3,725.00		13,520.00	9,795.00	4,266.00		14,061.00
Cleaning Materials	4,200.00	4,200.00			4,200.00	4,200.00			4,200.00	4,200.00			4,200.00
Legionella Management	500.00	500.00	200.00		700.00	500.00	200.00		700.00	500.00	200.00		700.00
<b>PREMISES EXPENSES</b>	<b>627,913.00</b>	<b>604,176.00</b>	<b>3,782.00</b>	<b>-44,748.00</b>	<b>563,210.00</b>	<b>601,973.00</b>	<b>3,925.00</b>	<b>-33,813.00</b>	<b>572,085.00</b>	<b>601,973.00</b>	<b>4,466.00</b>	<b>-25,124.00</b>	<b>581,315.00</b>
Furniture Acquisitions	2,000.00	2,000.00			2,000.00	2,000.00			2,000.00	2,000.00			2,000.00
Light Plant and Tools	1,500.00	1,500.00			1,500.00	1,500.00			1,500.00	1,500.00			1,500.00
Bio Boxes	5,000.00	5,000.00	1,000.00		6,000.00	5,000.00	1,000.00		6,000.00	5,000.00	1,000.00		6,000.00
Rodent Control	500.00	500.00			500.00	500.00			500.00	500.00			500.00
Office Machinery Replacement	500.00	500.00			500.00	500.00			500.00	500.00			500.00
Uniforms	2,000.00	2,000.00			2,000.00	2,000.00			2,000.00	2,000.00			2,000.00
Printing	1,500.00	1,500.00			1,500.00	1,500.00			1,500.00	1,500.00			1,500.00
Stationery	2,000.00	2,000.00			2,000.00	2,000.00			2,000.00	2,000.00			2,000.00
Advertising Other	500.00	500.00			500.00	500.00			500.00	500.00			500.00
Hired & Contracted Services (large coffins)	2,000.00	2,000.00			2,000.00	2,000.00			2,000.00	2,000.00			2,000.00

Account Description	2025/26	2026/27				2027/28				2028/29			
	Latest Approved Budget	Base Budget Appr.in Principle	Budget Additions	Budget Reductions	Projected Budget	Base Budget Appr.in Principle	Budget Additions	Budget Reductions	Projected Budget	Base Budget Appr.in Principle	Budget Additions	Budget Reductions	Projected Budget
Waste Collection Skips	1,000.00	1,000.00			1,000.00	1,000.00			1,000.00	1,000.00			1,000.00
Medical Examination Fees	38,000.00	34,200.00			34,200.00	34,200.00			34,200.00	34,200.00			34,200.00
Payments to Local Authorities	7,250.00	7,250.00			7,250.00	7,250.00			7,250.00	7,250.00			7,250.00
Software Licences	13,000.00	13,000.00		-3,500.00	9,500.00	13,000.00		-3,500.00	9,500.00	13,000.00		-3,500.00	9,500.00
Systems Software	300.00	300.00	21,073.00		21,373.00	300.00		-300.00	0.00	300.00		-300.00	0.00
Telephones	15,000.00	15,000.00		-3,000.00	12,000.00	15,000.00		-3,000.00	12,000.00	15,000.00		-3,000.00	12,000.00
Webcasting	30,000.00	30,000.00	20,000.00		50,000.00	30,000.00	20,000.00		50,000.00	30,000.00	20,000.00		50,000.00
Conference Expenses	1,000.00	1,000.00			1,000.00	1,000.00			1,000.00	1,000.00			1,000.00
Subscriptions	1,500.00	1,500.00	6,300.00		7,800.00	1,500.00	6,300.00		7,800.00	1,500.00	6,300.00		7,800.00
Book of Remembrance Inscriptions	8,000.00	8,000.00			8,000.00	8,000.00			8,000.00	8,000.00			8,000.00
External Legal Expenses	500.00	500.00			500.00	500.00			500.00	500.00			500.00
Memorials inc new memorial lines	25,000.00	25,000.00			25,000.00	25,000.00			25,000.00	25,000.00			25,000.00
Other Expenses General	500.00	500.00			500.00	500.00			500.00	500.00			500.00
Organist Fees	500.00	500.00			500.00	500.00			500.00	500.00			500.00
CAMEO Non Abatement Fees	66,000.00	66,000.00			66,000.00	66,000.00			66,000.00	66,000.00			66,000.00
<b>SUPPLIES &amp; SERVICES</b>	<b>225,050.00</b>	<b>221,250.00</b>	<b>48,373.00</b>	<b>-6,500.00</b>	<b>263,123.00</b>	<b>221,250.00</b>	<b>27,300.00</b>	<b>-6,800.00</b>	<b>241,750.00</b>	<b>221,250.00</b>	<b>27,300.00</b>	<b>-6,800.00</b>	<b>241,750.00</b>
Design Services	6,985.00	6,985.00		-2,885.00	4,100.00	6,985.00		-2,685.00	4,300.00	6,985.00		-2,485.00	4,500.00
Trade Waste/Recycling	7,496.00	7,496.00	204.00		7,700.00	7,496.00	204.00		7,700.00	7,496.00	204.00		7,700.00
Central Corporate Overheads	77,329.00	91,248.00		-13,919.00	77,329.00	109,498.00		-18,250.00	91,248.00	109,498.00			109,498.00
<b>SUPPORT SERVICES</b>	<b>91,810.00</b>	<b>105,729.00</b>	<b>204.00</b>	<b>-16,804.00</b>	<b>89,129.00</b>	<b>123,979.00</b>	<b>204.00</b>	<b>-20,935.00</b>	<b>103,248.00</b>	<b>123,979.00</b>	<b>204.00</b>	<b>-2,485.00</b>	<b>121,698.00</b>
MRP and Interest Charges	120,000.00	280,000.00		-120,000.00	160,000.00	273,000.00			273,000.00	265,000.00			265,000.00
<b>CAPITAL CHARGES</b>	<b>120,000.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>-120,000.00</b>	<b>160,000.00</b>	<b>273,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>273,000.00</b>	<b>265,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000.00</b>
<b>TOTAL EXPENDITURE</b>	<b>1,566,704.00</b>	<b>1,734,790.00</b>	<b>62,035.00</b>	<b>-203,255.00</b>	<b>1,593,570.00</b>	<b>1,766,492.00</b>	<b>39,277.00</b>	<b>-78,831.00</b>	<b>1,726,938.00</b>	<b>1,758,492.00</b>	<b>43,740.00</b>	<b>-38,754.00</b>	<b>1,763,478.00</b>
Book of Remembrance Inscriptions	-18,000.00	-18,000.00			-18,000.00	-18,000.00			-18,000.00	-18,000.00			-18,000.00
Containers	-100.00	-100.00			-100.00	-100.00			-100.00	-100.00			-100.00
Memorials inc new memorial lines	-72,700.00	-74,700.00		14,700.00	-60,000.00	-74,700.00		14,700.00	-60,000.00	-74,700.00		14,700.00	-60,000.00
Organist	-500.00	-500.00			-500.00	-500.00			-500.00	-500.00			-500.00
Cremation Fees	-2,062,000.00	-1,948,590.00		92,790.00	-1,855,800.00	-2,046,020.00		190,220.00	-1,855,800.00	-2,046,020.00		190,220.00	-1,855,800.00
Webcasting	-35,000.00	-35,000.00	-10,000.00		-45,000.00	-35,000.00	-10,000.00		-45,000.00	-35,000.00	-10,000.00		-45,000.00
Interest Income	-2,500.00	-2,500.00	-67,500.00		-70,000.00	-2,500.00	-67,500.00		-70,000.00	-2,500.00	-67,500.00		-70,000.00
Medical Fees	-40,700.00	-40,700.00		8,300.00	-32,400.00	-40,700.00		8,300.00	-32,400.00	-40,700.00		8,300.00	-32,400.00
Admin Fee MDC Public Health Funerals	-3,300.00	-3,300.00			-3,300.00	-3,300.00			-3,300.00	-3,300.00			-3,300.00
<b>INCOME</b>	<b>-2,234,800.00</b>	<b>-2,123,390.00</b>	<b>-77,500.00</b>	<b>115,790.00</b>	<b>-2,085,100.00</b>	<b>-2,220,820.00</b>	<b>-77,500.00</b>	<b>213,220.00</b>	<b>-2,085,100.00</b>	<b>-2,220,820.00</b>	<b>-77,500.00</b>	<b>213,220.00</b>	<b>-2,085,100.00</b>
Recharges to Cemeteries for Administration	-32,210.00	-34,922.00		7,841.00	-27,081.00	-36,335.00		8,385.00	-27,950.00	-36,335.00		7,488.00	-28,847.00
<b>INCOME RECHARGES</b>	<b>-32,210.00</b>	<b>-34,922.00</b>	<b>0.00</b>	<b>7,841.00</b>	<b>-27,081.00</b>	<b>-36,335.00</b>	<b>0.00</b>	<b>8,385.00</b>	<b>-27,950.00</b>	<b>-36,335.00</b>	<b>0.00</b>	<b>7,488.00</b>	<b>-28,847.00</b>
<b>TOTAL INCOME</b>	<b>-2,267,010.00</b>	<b>-2,158,312.00</b>	<b>-77,500.00</b>	<b>123,631.00</b>	<b>-2,112,181.00</b>	<b>-2,257,155.00</b>	<b>-77,500.00</b>	<b>221,605.00</b>	<b>-2,113,050.00</b>	<b>-2,257,155.00</b>	<b>-77,500.00</b>	<b>220,708.00</b>	<b>-2,113,947.00</b>
<b>NET COST OF SERVICE</b>	<b>-700,306.00</b>	<b>-423,522.00</b>	<b>-15,465.00</b>	<b>-79,624.00</b>	<b>-518,611.00</b>	<b>-490,663.00</b>	<b>-38,223.00</b>	<b>142,774.00</b>	<b>-386,112.00</b>	<b>-498,663.00</b>	<b>-33,760.00</b>	<b>181,954.00</b>	<b>-350,469.00</b>
Contribution to/-from General Reserves	0.00				0.00				0.00				0.00
<b>BELOW NET COST OF SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET SURPLUS</b>	<b>-700,306.00</b>	<b>-423,522.00</b>	<b>-15,465.00</b>	<b>-79,624.00</b>	<b>-518,611.00</b>	<b>-490,663.00</b>	<b>-38,223.00</b>	<b>142,774.00</b>	<b>-386,112.00</b>	<b>-498,663.00</b>	<b>-33,760.00</b>	<b>181,954.00</b>	<b>-350,469.00</b>



CAPITAL													
Account Description	2025/26	2026/27				2027/28				2028/29			
	Latest Approved Budget	Base Budget Appr.in Principle	Budget Additions	Budget Reductions	Projected Budget	Base Budget Appr.in Principle	Budget Additions	Budget Reductions	Projected Budget	Base Budget Appr.in Principle	Budget Additions	Budget Reductions	Projected Budget
PPW Capital Programme	3,000.00	219,795.00	3,000.00	-219,795.00	3,000.00	219,795.00	3,000.00	-219,795.00	3,000.00	219,795.00	3,000.00	-219,795.00	3,000.00
Crem Cap New Dev Crematorium SSRS- Design Services	7,102.00	0.00	16,750.00	0.00	16,750.00	0.00	17,550.00	0.00	17,550.00	0.00	18,330.00	0.00	18,330.00
Crem Cap New Dev Crematorium Hired/Contracted Services	4,590,390.00	0.00	7,366,389.00	0.00	7,366,389.00								
Crem Cap New Water Main	36,000.00												
<b>GROSS CAPITAL EXPENDITURE</b>	<b>4,636,492.00</b>	<b>219,795.00</b>	<b>7,386,139.00</b>	<b>-219,795.00</b>	<b>7,386,139.00</b>	<b>219,795.00</b>	<b>20,550.00</b>	<b>-219,795.00</b>	<b>20,550.00</b>	<b>219,795.00</b>	<b>21,330.00</b>	<b>-219,795.00</b>	<b>21,330.00</b>



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

Date: Monday 23<sup>rd</sup> February 2026

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	Crematorium Development Report
Purpose of Report	This report provides an update to members on the refurbishment project of the crematorium
Recommendations	1. That members note the report

## 1.0 Background

- 1.1 During the JCC meeting in September 2025 members were provided an update on the Crematorium development project. 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 Following an extensive procurement process with Nottinghamshire County Council, a recommendation was made by them, for the appointment of the winning tender for the crematorium refurbishment project manager.

- 2.3 This appointment has now taken place and an immobilisation meeting took place on Thursday 6<sup>th</sup> February between Edmond Shipway, Crematorium Manager, AD for

Neighbourhood Serves and MDC colleagues from Design Services with the following agenda:

- 2.3.1 Confirmation of contractual matters
- 2.3.2 Site induction and review of existing plans
- 2.3.3 Clarification of roles and responsibilities including the procurement of consultants and surveys, liaison with stakeholders, Risk and cost management, cremator procurement and feasibility of gas vs electric
- 2.3.4 Reporting – monthly from PM and RIBA stage reports
- 2.3.5 Statutory Compliance; Planning, building regulations, EA, Cremation Act, Procurement Act and MDC internal policies
- 2.3.6 Project programme – proposals and information required schedule
- 2.3.7 Correspondence; Contracts, RFIs/Queries
- 2.3.8 Payment terms

## **2.7 Next Steps**

- 2.8 Initial project report expected from PM by Friday 13<sup>th</sup> February which will detail:
  - 2.8.1 Critical initial activities; structural survey, appointment of key consultants etc.
  - 2.8.2 Initial milestones
  - 2.8.3 Key contacts
- 2.9 Report will not be received in time for publication with the report however this will be shared with members in due course.
- 3.0 Once initial milestones are received, the communication strategy and focus group meeting will be set up with key officers and monthly update meeting set up with key members.

## **3.0 Implications**

- 3.1 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.

**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
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.		Nigel Hill, 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.		Nigel Hill, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
Clerk to the Committee and Support Services	To consider future arrangements for the Clerk and the Committee for the provision of the support services		Nigel Hill, 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		Nigel Hill, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
September 2026				
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, along with an up date as to how bereavement charities can be supported going forward		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
Work Programme	Review of Work Programme going forward		Nigel Hill, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
December 2026				
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	The forecasted year end position for the current		Dawn Edwards, Corporate	Ellie Stocks, Senior Finance

Review Report	financial year as at 30 September 2026		Director, Mansfield DC	Advisor, Mansfield DC
Annual Review of Fees and Charges	Proposed Fees and Charges to be introduced from 1 April 2027 to 31 March 2028		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 2027/2028 and the proposals for 2028/2029 and 2028/2029		Dawn Edwards, Corporate Director, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Work Programme	Review of Work Programme going forward		Nigel Hill, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
February 2027				
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	The forecasted year end position for the current financial year as at 31 December 2025		Dawn Edwards, Corporate Director, Mansfield DC	Ellie Stocks, Senior Finance Advisor, Mansfield DC
Dates for Next Meetings	Dates for September 2027, December 2027, February 2028 and May 2028		Nigel Hill, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC
Work Programme	Review of Work Programme going forward		Nigel Hill, Clerk to the Committee	Karen Langford, Democratic Services Officer NSDC



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

Date: 23 February 2026

Director Lead: Newark & Sherwood District Council, Nigel Hill, Clerk to the Committee

[nigel.hill@newark-sherwooddc.gov.uk](mailto:nigel.hill@newark-sherwooddc.gov.uk)

Lead Officer: Newark & Sherwood District Council, Karen Langford, Democratic Services

Officer [karen.langford@newark-sherwooddc.gov.uk](mailto:karen.langford@newark-sherwooddc.gov.uk)

Report Summary	
Type of report	Open Report
Report Title	Dates for Meetings after May 2026
Purpose of Report	Dates for 2026 – 2027 for consideration and approval having checked against financial reporting deadlines
Recommendations	That the Mansfield & District Crematorium Joint Committee consider the dates for approval.

21 September 2026 - Newark & Sherwood District Council

14 December 2026 - Ashfield District Council

22 February 2027 - Mansfield District Council

24 May 2027 - Newark & Sherwood District Council

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

Document is Restricted