

**Report of Treasurer of Joint Crematorium Committee
To
Mansfield and District Joint Crematorium Committee
On
9 December 2019**

**FINANCIAL MANAGEMENT REVIEW
1 APRIL 2019 TO 31 OCTOBER 2019**

1. SUMMARY

- 1.1 This report shows the forecasted year end position for the 2019/2020 financial year for the Mansfield Crematorium as at 31 October 2019.

2. RECOMMENDATION

To be resolved:

- i). The financial information provided in appendix 1 and table 3 is for noting only.

3. BACKGROUND

- 3.1 Summary Forecast Financial Position - see appendix 1

Table 1 below summarises the income and expenditure incurred to 31 October 2019 and the variances expected at year end. Further explanations are provided below where there are significant variances between the forecasted outturn position and the budget. For details of 2019/2020 budget realignments please see appendix 2.

Table 1

CREMATORIUM	FULL YEAR				1 April 2019 to 31 October 2019
	Description	Original Budget	Revised Budget	Forecast	Variance - Forecast to Original Budget
Employee Costs	408,492	405,215	379,903	-28,589	217,213
Premises Related Expenses	405,776	364,176	356,265	-49,511	166,760
Transport Related Expenditure	306	306	200	-106	0
Supplies and Services	169,501	242,378	224,087	54,586	70,119
Support Services	60,100	60,100	60,322	222	7,349
Depreciation & Impairment	126,271	126,271	126,271	0	0
Revenue Gross Expenditure	1,170,446	1,198,446	1,147,048	-23,398	461,440
Rev Income	-1,880,719	-1,880,719	-1,717,488	163,231	-935,249
Income	-1,880,719	-1,880,719	-1,717,488	163,231	-935,249
Recharge to Cemeteries	-33,108	-33,108	-33,108	0	0
Income Recharges	-33,108	-33,108	-33,108	0	0
Revenue Gross Income	-1,913,827	-1,913,827	-1,750,596	163,231	-935,249
Net Cost of Service	-743,381	-715,381	-603,548	139,833	-473,809
Depreciation to be Reversed	-126,271	-126,271	-126,271	0	0
2018/2019 Carryforward Budgets from General Reserve	0	-28,000	-28,000	-28,000	-12,103
Below Net Cost of Service	-126,271	-154,271	-154,271	-28,000	-12,103
Net (-) Surplus	-869,652	-869,652	-757,819	111,833	-485,912

CREMATORIUM CAPITAL	FULL YEAR				1 April 2019 to 31 October 2019
	Description	Original Budget	Revised Budget	Forecast	Variance - Forecast to Revised Budget
Capital - New Land Purchase	0	835	835	835	835
Capital - Replacement of Abatement Equipment	750,000	750,000	750,000	0	0
Capital Gross Expenditure	750,000	750,835	750,835	835	835

3.1.1 Employee Expenses total forecasted variance (£29,000)

As approved at the Dec 2018 JCC meeting, the manpower budget for the retired Clerk to the JCC is to be used to pay for legal advice provided by Newark and Sherwood District Council's legal team at JCC meetings and as required. The 2019/2020 budget totalling £3,277 has been realigned to Payments to Local Authorities within Supplies and Services and will be paid annually.

The Director and Registrar of the crematorium is undertaking a staff re-structure to meet the demands of the service. There are currently 3 vacant posts; a gardener/relief technician post, a clerical assistant post and the supervisor/assistant registrar post. Officers have been working additional overtime to cover vacant positions. The gardener/relief technician post was filled in November 2019 and the other vacant posts are expected to be filled in January 2020.

3.1.2 Premises Related Expenses total forecasted variance (£50,000)

Further to (£30,000) of repair/maintenance fixed plant cremators budget being realigned to CAMEO fees in July, a further (£11,600) was realigned in October after confirmation of the environmental surcharge fee was received from CAMEO. This has been set at £56 for each tradable mercury abated

cremation (tmac) purchased. Our estimate is that we will be charged for 1,100 tmac's at £56 each, totalling £61,600.

Further savings on utility expenses has been forecast at (£8,400).

3.1.3 Supplies and Services Expenses total forecasted variance £55,000

The CAMEO budget has been increased by £30,000 in July and £11,600 in October following budget realignments from repair/maintenance fixed plant cremators as detailed in 3.1.2.

A budget of £28,000 has been carried forward from 2018/2019 for video streaming and equipment; the funds for this spend are held within General Usable Reserves. The video streaming works are complete with the replacement CCTV to follow this financial year.

Savings have been forecast in the following areas:-

- Materials rodent control (£450)
- Printing (£3,000)
- Stationery (£1,000)
- Medical referee fees (£3,700)
- Software Licences (£760)
- Postages (£1,000)
- Organist Fees (£10,000)

Budget forecasts have increased in the following areas:-

- Hire vending machines £600
- Payments to local authorities £3,277
- Systems software £519
- Telephones £1,500

Budget realignments have been processed to move forecast budget savings to finance the above budget increases.

3.1.4 Income total forecasted variance £163,000.

The original Cremation Fee budget was based on 2,400 cremations being carried out during 2019/2020. However, the current number of cremations carried out this year is slightly lower than the number carried out last year; with the total throughput for 2018/2019 being 2,235. The income forecast for 2019/2020 has been lowered to 2,200 cremations being undertaken this financial year, resulting in a potential £144,000 income reduction.

The income for the use of the organist at funerals has been forecast as £8,500 lower than budget due to reduced demand for this service. The income for the recharge of Medical Fees has reduced by £3,700 due to the estimated number of cremations being forecast from 2,400 to 2,200. The income for inscriptions, containers and memorials is also reduced by £7,000 due to fewer estimated cremations.

3.1.5 Below Net Cost of Service total forecasted variance (£28,000)

A budget of £28,000 has been carried forward from 2018/2019 for video streaming and equipment; the funds for this spend are held within General Usable Reserves and will be shown as a below net cost of service transaction.

3.1.6 The number of cremations carried out between 1 April 2019 and 31 October 2019 is 1,232, a decrease of 42 (3.3%) compared to 1,274 over the same period in 2018/2019. Table 2 below compares the April to October number of cremations for the last 5 years.

Table 2

Period	Ashfield	Mansfield	Newark & Sherwood	Out of Area	Total
April 2019-October 2019	457	490	77	208	1232
April 2018-October 2018	465	483	66	260	1274
April 2017-October 2017	480	548	95	251	1374
April 2016-October 2016	457	533	143	311	1444
April 2015-October 2015	471	460	120	336	1387

Appendix 3 shows the number of cremations and the percentage of the split between Ashfield District Council, Mansfield District Council, Newark and Sherwood District Council and Outside of the Joint Committee area between April and July. A graph showing these proportions is attached in appendix 4.

Appendix 5 shows the last 5 year annual cremation throughput totals per area. Based on this information the estimated number of cremations for 2019/2020 is reduced to 2,200. This forecast will be reviewed on a monthly basis.

3.2 Balance Sheet Review – Table 3 below shows the balance sheet as at 31 October 2019.

Table 3

Mansfield Crematorium		
Balance Sheet as at 31 October 2019		
31 March 2019		31 October 2019
£		£
2,277,048	Property, Plant & Equipment	2,277,048
2,277,048	Long Term Assets	2,277,048
229,234	Short Term Debtors	212,770
-16,998	Provisions	-16,998
1,691,339	Cash and Cash Equivalents	1,306,307
1,903,575	Current Assets	1,502,079
-874,470	Short Term Creditors	0
-874,470	Current Liabilities	0
-1,225,001	Net Pension Liability	-1,225,001
-1,225,001	Long Term Liabilities	-1,225,001
2,081,152	Net Assets	2,554,126
	Financed by:	
800,698	Capital Fund	799,863
0	Surplus/(deficit) in year	485,912
248,366	General Reserve	236,263
1,049,064	Usable Reserves	1,522,038
461,397	Revaluation Reserve	461,397
1,815,651	Capital Adjustment Accounts	1,815,651
-1,244,960	Pension Reserve	-1,244,960
£1,032,088	Unusable Reserves	1,032,088
2,081,152	Total Reserves	2,554,126

3.2.1 Long Term Assets – There is currently no movement in the long term assets. Transactions for depreciation and any changes in the re-valuation of the crematorium assets, which is to be undertaken during this financial year, will be calculated before the financial year end.

3.2.2 Current Assets

Short Term Debtors - Total outstanding at 31 October 2019 was £212,770.

Ageing Summary:

Month invoice raised:	Amount Due £
○ October (Current month)	£142,394
○ September (1 month overdue)	£44,087
○ August (2 months overdue)	£16,065
○ July (3 months overdue)	£980
○ Pre-July 2019 (over 4 months)	£9,244
○ TOTAL	£212,770

These debtor invoices relate to monies due from funeral directors.

Cash and Cash Equivalents – The main changes relate to the payment of the 2018/2019 allocated surplus to each authority, accrued creditor payments to suppliers and the revenue surplus calculated up to 31 October 2019 on the revenue accounts.

3.2.3 Current Liabilities

Short Term Creditors – There are no short term creditors at 31 October 2019. However, at the financial year end the outstanding creditors will be calculated based on the invoices relating to the 2019/2020 accounts that have not yet been paid and the net surplus due to the 3 authorities.

Provisions – At the financial year end the value required for this provision will be recalculated based on the age of outstanding debtor invoices.

3.2.4 Long Term Liabilities

Net Pension Liability – This will remain unchanged until the actuary report is received at the financial year end advising of the changes to the value of the JCC pension scheme.

3.2.5 Usable Reserves

Capital Fund – The Capital Fund brought forward balance as at 1 April 2019 was £800,698. The capital budget for 2019/2020 is set at £750,000 for

replacement abatement equipment. No expenditure has been incurred yet on this project.

A late invoice has been received relating to the 2018/2019 Land Purchase scheme for the Forestry Commission's Legal fees £835.

The forecast capital fund usable reserve balance at 31 March 2020 is £49,863 as detailed in table 4 below.

Table 4

Capital Fund Balance Brought Forward 1 April 2019		£800,698
Capital land purchase - legal fees incurred		-£835
		£799,863
Capital budget for replacement abatement equipment		-£750,000
Capital Fund Forecasted Balance as at 31 March 2020		£49,863

General Reserve – At the end of 2018/2019 budget carry-forwards were approved totalling £28,000. The carry-forward budgets were included in the general reserve increasing the closing balance of this reserve to £248,366 at the end of the last financial year. These carry-forward budgets are now included in the 2019/2020 budgets.

The forecasted balance of the general reserve at the end of this financial year is £220,366, as detailed in table 5 below.

Table 5

General Reserve Balance Brought Forward 1 April 2019		£248,366
Video streaming equipment costs incurred		-£12,103
		£236,263
Carry forward balance for replacement CCTV equipment		-£15,897
General Reserve Forecasted Balance as at 31 March 2020		£220,366

3.2.6 Unusable Reserves

Revaluation reserve - This will remain unchanged until the end of the current financial year.

Capital Adjustment Account – This will remain unchanged until the end of the current financial year.

Pension Reserve - This will remain unchanged until the actuary report is received at the financial year end advising of the changes to the value of the JCC pension scheme.

3.3 The position at 31 October 2019 is a surplus of £485,912, see appendix 1.

The year-end forecast position to 31 March 2020 is a surplus of £757,819, compared to the budgeted surplus of £869,652, which is a reduction in surplus of £111,833.

The main reason for this reduction to the forecast budget surplus is the reduction in the number of cremations forecast during 2019/2020 from 2,400 to 2,200 and the related fee income. This usage forecast will be monitored closely and any further changes in usage will be reflected in revised forecasts and surplus estimates.

The budget for repairs and maintenance for fixed plant/cremators has not yet been re-forecast. Although there has been minimal spend on this budget to the end of October 2019, this budget is needed to ensure the cremators and abatement equipment remain operational. Due to the major works to be completed later this year it is unknown what level of budget will be required this year. This will be reviewed on a monthly basis.

3.3.1 Table 6 below shows the forecast surplus payments to each authority based on the forecasted surplus and the usage to date by area.

Table 6

District	April 2019- October 2019 No. of Cremations	April 2019 - October 2019 Usage Percentage	Forecast Surplus £757,819 split
Ashfield	457	44.63%	£ 338,206
Mansfield	490	47.85%	£ 362,628
Newark & Sherwood	77	7.52%	£ 56,984
TOTAL	1,024	100.00%	£ 757,819

4. RISK ASSESSMENT OF RECOMMENDATIONS AND OPTIONS

Risk	Risk Assessment	Risk Level	Risk Management
Financial forecasts are inaccurate	A number of the Joint Crematorium's budgets are dependent on external factors and influences which cannot be accurately forecast	Medium	The budgetary management system is in place whereby finance and budget officers meet to discuss issues surrounding the budgets.

5. ALIGNMENT TO COMMITTEES PRIORITIES

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

6. IMPLICATIONS RELATING TO RELEVANT LEGISLATION

- (a) Relevant Legislation: The accounts are produced in accordance with the requirements of the Accounts and Audit Regulations 2015. The format reflects the requirements of the Code of Practice on Local Authority Accounting in the United Kingdom 2018/2019 and the Service Accounting Code of Practice published by the Chartered Institute of Public Finance and Accountancy (CIPFA). This is supported by the International Financial Reporting Standards (IFRS).
The audit is carried out in accordance with the Accounts and Audit Regulations 2015.
- (b) Human Rights: No impact
- (c) Equality and Diversity: No impact.
- (d) Climate change and environmental sustainability: No impact.
- (e) Crime and Disorder: No impact.
- (f) Budget / Resources: This report is to note the out-turn position on the Joint Crematorium Account and the balances on the Reserve funds.

7. CONSULTATION

The proposals have been provided by the Director and Registrar of the Mansfield & District Crematorium.

8. BACKGROUND PAPERS

None.

Report Author	-	Wendy Gregson
Designation	-	Senior Finance Advisor
Telephone	-	01623 463305
E-mail	-	wgregson@mansfield.gov.uk

					Appendix 1
REVENUE CREMATORIUM	Full Year				1 April 2019 to 31 October 2019
Description	Original Budget	Revised Budget	Forecast Budget	Variance Forecast Budget to Original Budget	Actuals
	£		£	£	£
Salaries Basic Pay	297,262	294,454	253,383	-43,879	139,155
Salaries Overtime	18,000	18,000	27,600	9,600	17,065
Salaries National Insurance	23,287	23,287	23,538	251	13,049
Salaries Superannuation	69,603	69,134	69,489	-114	47,256
Salaries Vacancy Savings	-5,553	-5,553	0	5,553	0
Superann Additional Allowances	1,168	1,168	1,168	0	45
Occupational Health Services	500	500	500	0	0
Training Expenses Staff	3,000	3,000	3,000	0	642
Apprenticeship Levy	1,225	1,225	1,225	0	0
Employee Related Expenditure	408,492	405,215	379,903	-28,589	217,213
Repair/Maintenance Buildings	23,120	23,120	23,120	0	10,993
Grounds Maintenance General	20,440	20,440	20,440	0	7,129
EPA Testing	1,500	1,500	1,500	0	0
Repair/Maintenance Fixed Plant Cremators	144,272	102,672	102,672	-41,600	901
Electricity	45,900	45,900	44,000	-1,900	14,909
Gas	48,000	48,000	42,000	-6,000	16,876
Rent of Premises	159	159	159	0	159
Business Rates	89,685	89,685	89,863	178	89,863
Sewage/Water Rates	13,000	9,539	8,850	-4,150	3,625
Insurance	15,500	18,961	18,961	3,461	18,961
Cleaning Materials	4,200	4,200	4,200	0	3,224
Legionella	0	0	500	500	120
Premises Related Expenditure	405,776	364,176	356,265	-49,511	166,760
Car Allowances	306	306	200	-106	0
Transport Related Expenditure	306	306	200	-106	0
Equipment Acquisitions	0	28,000	28,000	28,000	12,103
Furniture Acquisitions	4,000	4,000	4,000	0	712
Hire Vending Machines	600	1,200	1,200	600	612
Light Plant and Tools	4,000	4,000	4,000	0	267
Bio Boxes	4,000	4,000	4,000	0	3,098
Materials Rodent Control	450	450	0	-450	0
Office Machinery Repair/Maintenance	100	100	100	0	0
Office Machinery Replacement	900	900	900	0	459
Uniforms	3,500	3,500	3,500	0	781
Printing	9,000	9,000	6,000	-3,000	926
Stationery	6,000	5,400	5,000	-1,000	1,786
Advertising Other	1,800	1,800	1,800	0	1,544
Waste Collection Skips	1,500	1,500	1,500	0	0
Medical Referee Fees	44,400	44,400	40,700	-3,700	24,150
Payments to Local Authorities	4,000	7,277	7,277	3,277	5,317
Software Licences	9,000	9,000	8,240	-760	2,000
Postages	3,500	3,500	2,500	-1,000	1,238
Systems Software	0	519	519	519	519
Telephones	6,500	8,815	8,000	1,500	3,993
Conference Expenses	1,000	1,000	0	-1,000	0
Subscriptions	2,393	2,393	2,393	0	670
Book of Remembrance Inscriptions	9,128	9,128	9,128	0	2,365
External Legal Expenses	1,500	1,500	1,500	0	0
Other Expenses General	500	500	500	0	0
Memorial Plaques	11,730	11,730	11,730	0	2,720
Organist Fees	20,000	17,166	10,000	-10,000	4,860
CAMEO Non Abatement Fees	20,000	61,600	61,600	41,600	0
Supplies & Services Expenditure	169,501	242,378	224,087	54,586	70,119

					Appendix 1
REVENUE CREMATORIUM	Full Year				1 April 2019 to 31 October 2019
Description	Original Budget	Revised Budget	Forecast Budget	Variance Forecast Budget to Original Budget	Actuals
	£		£	£	£
Design Services	5,530	5,530	5,530	0	0
Trade Waste/Recycling	7,127	7,127	7,349	222	7,349
Central Corporate Overhead	47,443	47,443	47,443	0	0
Support Services	60,100	60,100	60,322	222	7,349
Depreciation	126,271	126,271	126,271	0	0
Depreciation and Impairment	126,271	126,271	126,271	0	0
Revenue Gross Expenditure	1,170,446	1,198,446	1,147,048	-23,398	461,440
Book of Remembrance Inscriptions	-24,806	-24,806	-19,000	5,806	-9,112
Crematorium Containers	-200	-200	-600	-400	-295
Crematorium Memorials	-44,625	-44,625	-43,000	1,625	-24,668
Organist	-27,000	-27,000	-18,500	8,500	-8,910
Cremation Fees	-1,728,000	-1,728,000	-1,584,000	144,000	-869,490
Medical Fees	-44,400	-44,400	-40,700	3,700	-22,774
Interest Income	-7,688	-7,688	-7,688	0	0
Miscellaneous Income	-4,000	-4,000	-4,000	0	0
Income	-1,880,719	-1,880,719	-1,717,488	163,231	-935,249
Recharges to Cemeteries	-33,108	-33,108	-33,108	0	0
Income Recharges	-33,108	-33,108	-33,108	0	0
Revenue Gross Income	-1,913,827	-1,913,827	-1,750,596	163,231	-935,249
Net Cost of Service	-743,381	-715,381	-603,548	139,833	-473,809
Depreciation to be Reversed	-126,271	-126,271	-126,271	0	0
2018/2019 Carryforward Budget from General Reserve	0	-28,000	-28,000	-28,000	-12,103
Below Net Cost of Service Sub Total	-126,271	-154,271	-154,271	-28,000	-12,103
Net Surplus	-869,652	-869,652	-757,819	111,833	-485,912
CAPITAL CREMATORIUM	Full Year				1 April 2019 to 31 October 2019
Description	Original Budget	Revised Budget	Forecast Budget	Variance Forecast Budget to Original Budget	Actuals
	£		£	£	£
New Land Purchase	0	835	835	835	835
Replacement of Abatement Equipment	750,000	750,000	750,000	0	0
Grand Total	750,000	750,835	750,835	835	835

REQUEST FOR BUDGET RE-ALIGNMENT APPROVAL WITHIN A SERVICE AREA

Budget Realign Ref	FINANCIAL YEAR	REALIGN AMOUNT	FINANCE OFFICER	DATE OF REQUEST	BUDGET OFFICER
	2019	14	£9,572 W Gregson	16.07.19	S Curtis

REASON FOR BUDGET REALIGNMENT

Meeting with Sally Curtis 12.7.19 reviewed forecasts and identified budget realignments as follows:

1. Move budgets for Clerk to JCC from Basic Pay and Superannuation as JCC agreed to pay this to NSDC for Legal Advice.
2. Due to increase in Wi-Fi data speed especially for video streaming new contract with Daisy required. Organist fee costs down realign to telephones
3. Portion of Capita software charged to Crematorium, add into future budgets, realign from Organist fees.
4. Water rates costs revised by Waterplus leaving excess budget, however insurance increased this year due to revaluation of the book of remembrance.

DETAILS OF BUDGET TO BE REDUCED (-)

Account Code	Account Description	Budget Realignment (-)	Current Budget	Revised Budget
4101000150	Crematorium Water Rates	-3,461	13,000	9,539
4101000524	Crematorium Organist Fees	-2,834	20,000	17,166
4101000001	Crematorium Basic Pay - Clerk JCC	-2,808	297,262	294,454
4101000004	Crematorium Superannuation - Clerk JCC	-469	69,603	69,134
				0
		-9,572		

DETAILS OF BUDGET TO BE INCREASED (+)

Account Code	Account Description	Budget Realignment (+)	Current Budget	Revised Budget
4101000156	Crematorium Insurance	3,461	15,500	18,961
4101000439	Crematorium Telephones	2,315	6,500	8,815
4101000437	Crematorium Systems Software	519	0	519
4101000403	Crematorium Payments to Local Authorities	3,277	4,000	7,277
				0
		9,572		

REQUEST FOR BUDGET RE-ALIGNMENT APPROVAL WITHIN A SERVICE AREA

Budget Realign Ref	FINANCIAL YEAR	REALIGN AMOUNT	FINANCE OFFICER	DATE OF REQUEST	BUDGET OFFICER	
	2019	21	£30,000	Wendy Gregson	16/09/2019	Sally Curtis

REASON FOR BUDGET REALIGNMENT

Move £30,000 from Crematorium Repairs/Maintenance Fixed Plant/Cremators to CAMEO fees - due to non abatement of cremations as faulty abatement equipment to be replaced in year through an approved capital scheme. The fees for non-abatement has an original budget of £20,000 however at the JCC meeting held 16.9.19 is was agreed that £30,000 from R & M be realigned to finance the expected spend of £50,000.

DETAILS OF BUDGET TO BE REDUCED (-)

Account Code	Account Description	Budget Realignment (-)	Current Budget	Revised Budget
4101000124	Crematorium Repairs/Mtce Fixed Plant General	-30,000	144,272	114,272
				0
		-30,000		

DETAILS OF BUDGET TO BE INCREASED (+)

Account Code	Account Description	Budget Realignment (+)	Current Budget	Revised Budget
4101000529	Crematorium CAMEO Non-Abatement Fees	30,000	20,000	50,000
				0
		30,000		

REQUEST FOR BUDGET RE-ALIGNMENT APPROVAL WITHIN A SERVICE AREA

Budget Realign Ref	FINANCIAL YEAR	REALIGN AMOUNT	FINANCE OFFICER	DATE OF REQUEST	BUDGET OFFICER	
	2019	35	£12,200	Wendy Gregson	12.11.19	Sally Curtis

REASON FOR BUDGET REALIGNMENT

No cremations are being abated for the calendar year 2019, this will incur TMAC's to be purchased as part of the CAMEO scheme. The estimated throughput is 2200 funerals. The rate has been released by CAMEO for 1.1.20 which will be the price for our purchased TMAC's at £56.00 each, based on a 50% buy in. This brings the estimated cost to £61,600 - 1100 @ £56. A further £11,600 is to be realigned between detail code 0124 and 0529. Also a new water dispenser has been purchased this year requiring a realignment of £600 between detail code 0310 and 0367.

DETAILS OF BUDGET TO BE REDUCED (-)

Account Code	Account Description	Budget Realignment (-)	Current Budget	Revised Budget
4101000124	Crematorium R & M Fixed Plant.Cremators	-11,600	114,272	102,672
4101000367	Crematorium Stationery	-600	6,000	5,400
				0
		-12,200		

DETAILS OF BUDGET TO BE INCREASED (+)

Account Code	Account Description	Budget Realignment (+)	Current Budget	Revised Budget
4101000310	Crematorium Hire Vending Machines	600	600	1,200
4101000529	Crematorium CAMEO Non-abatement Fees	11,600	50,000	61,600
				0
		12,200		

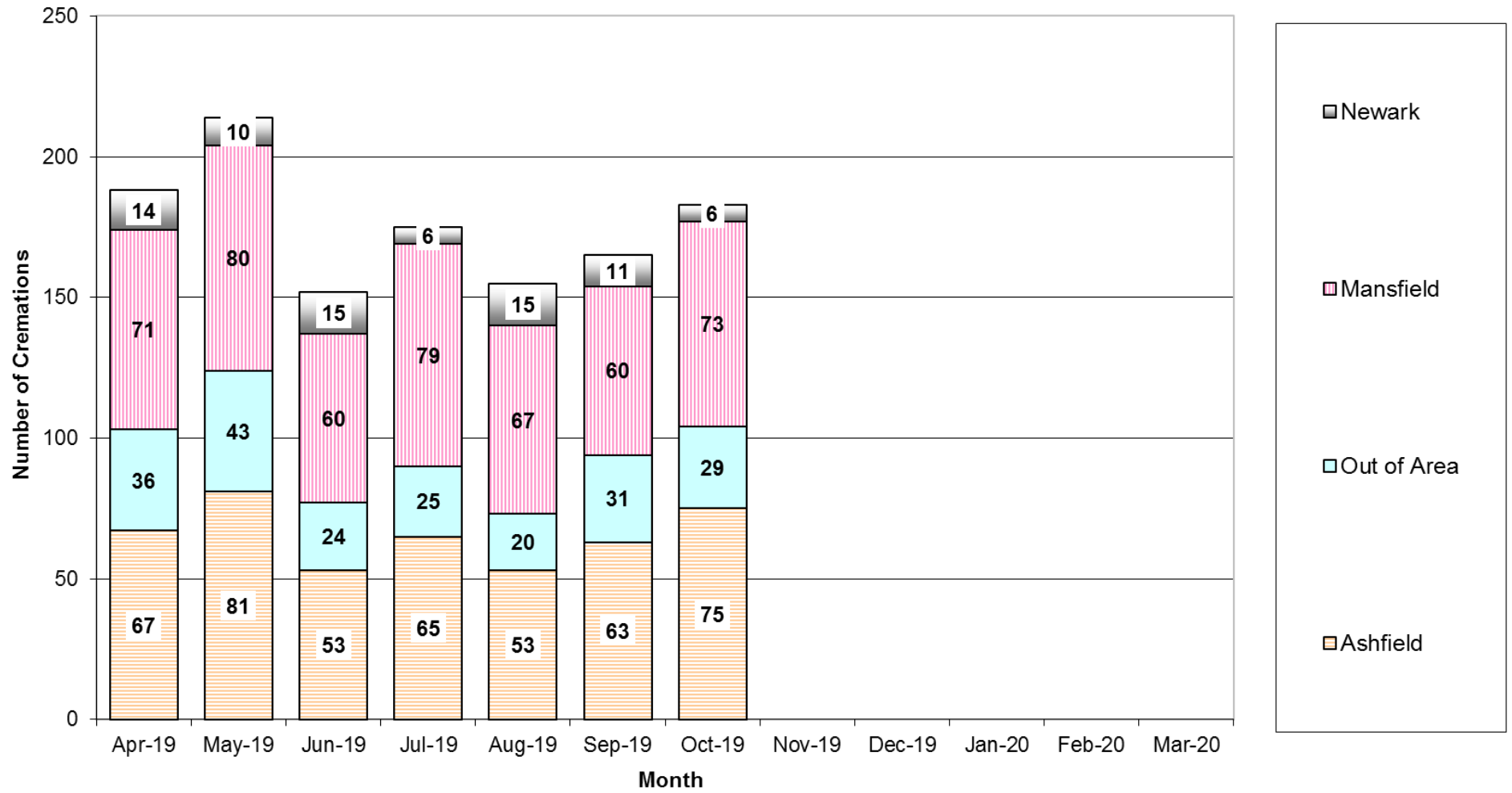
Appendix 3

Number of Cremations by Area - 2019/2020

Month	Ashfield	%	Mansfield	%	Newark	%	Out of Area	%	TOTAL
Apr-19	67	36%	71	38%	14	7%	36	19%	188
May-19	81	38%	80	37%	10	5%	43	20%	214
Jun-19	53	35%	60	39%	15	10%	24	16%	152
Jul-19	65	37%	79	45%	6	3%	25	14%	175
Aug-19	53	34%	67	43%	15	10%	20	13%	155
Sep-19	63	38%	60	36%	11	7%	31	19%	165
Oct-19	75	41%	73	40%	6	3%	29	16%	183
Nov-19									
Dec-19									
Jan-20									
Feb-20									
Mar-20									
	457	37%	490	40%	77	6%	208	17%	1232

Appendix 4

Mansfield & District Crematorium - Cremations 2019/2020



Appendix 5

Summary Total Number of Cremations Per Annum	2015/16	2016/17	2017/18	2018/19	2019/20
April	236	247	189	202	188
May	193	196	232	174	214
June	206	226	193	196	152
July	219	192	198	165	175
August	160	189	187	183	155
September	198	209	187	160	165
October	175	185	188	194	183
November	219	211	179	190	
December	199	245	221	166	
January	217	236	252	199	
February	233	233	255	204	
March	238	254	233	202	
TOTAL Number of Cremations	2493	2623	2514	2235	1232

New Crematorium Openings

2015/2016 Total Cremations per Area	ADC	MDC	N&S DC	Out of Cttee area	TOTAL
April	74	84	20	58	236
May	70	58	17	48	193
June	77	61	14	54	206
July	67	72	24	56	219
August	55	63	11	31	160
September	69	68	22	39	198
October	59	54	12	50	175
November	80	67	18	54	219
December	60	70	21	48	199
January	87	59	20	51	217
February	78	87	15	53	233
March	87	88	13	50	238
TOTAL per area 2015/2016	863	831	207	592	2493
Percentage total per authority 2015/2016	45.40%	43.71%	10.89%		1901

2015 - Amber Valley Crematorium opened Alfreton/Swanwick

2016/2017 Total Cremations per Area	ADC	MDC	N&S DC	Out of Cttee area	TOTAL
April	72	91	22	62	247
May	68	59	24	45	196
June	67	95	22	42	226
July	60	70	24	38	192
August	61	72	20	36	189
September	64	78	14	53	209
October	65	68	17	35	185
November	60	75	15	61	211
December	76	80	23	66	245
January	65	96	22	53	236
February	76	82	14	61	233
March	89	98	15	52	254
TOTAL per area 2016/2017	823	964	232	604	2623
Percentage total per authority 2016/2017	40.76%	47.75%	11.49%		2019

Jan 2017 - Gedling Crematorium opened Lambley

Appendix 5

2017/2018 Total Cremations per Area	ADC	MDC	N&S DC	Out of Cttee area	TOTAL
April	64	78	13	34	189
May	84	83	20	45	232
June	62	82	14	35	193
July	64	85	8	41	198
August	66	66	16	39	187
September	67	82	11	27	187
October	73	72	13	30	188
November	55	82	13	29	179
December	85	76	16	44	221
January	83	107	19	43	252
February	95	100	17	43	255
March	90	99	9	35	233
TOTAL per area 2017/2018	888	1012	169	445	2514
Percentage per authority 2017/2018	42.92%	48.91%	8.17%		2069

2018/2019 Total Cremations per Area	ADC	MDC	N&S DC	Out of Cttee area	TOTAL
April	71	79	12	40	202
May	55	79	6	34	174
June	68	76	8	44	196
July	65	55	7	38	165
August	69	67	17	30	183
September	65	56	8	31	160
October	72	71	8	43	194
November	70	73	14	33	190
December	63	62	17	24	166
January	83	79	9	28	199
February	62	88	12	42	204
March	83	74	12	33	202
TOTAL per area 2018/2019	826	859	130	420	2235
Percentage per authority 2018/2019	45.51%	47.33%	7.16%		1815

Aug 2018 - Babworth Crematorium opened, Retford/Ranby

2019/2020 Total Cremations per Area	ADC	MDC	N&S DC	Out of Cttee area	TOTAL
April	67	71	14	36	188
May	81	80	10	43	214
June	53	60	15	24	152
July	65	79	6	25	175
August	53	67	15	20	155
September	63	60	11	31	165
October	75	73	6	29	183
November					
December					
January					
February					
March					
TOTAL per area 2019/2020	457	490	77	208	1232
Percentage per authority 2019/2020	44.63%	47.85%	7.52%		1024

Early 2019 - Barnby Moor Crematorium opened Ranby