

The Chair and Members of  
Chesterfield and District Joint  
Crematorium Committee

Please ask for Amanda Clayton

Direct Line 01246 34 5273

Fax 01246 345252

14 May 2021

Dear Councillor,

Please attend a meeting of the CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE to be held on MONDAY, 24 MAY 2021 at 1.00 pm in Council Chambers, Town Hall, Rose Hill, Chesterfield, S40 1LP, the agenda for which is set out below.

Members of the public will be able to access the meeting online by following the link [here](#).

## AGENDA

### Part 1(Public Information)

1. Appointment of a Chair (to be appointed from Chesterfield District Council)
2. Appointment of a Vice-Chair (to be appointed from North East Derbyshire District Council)
3. Declarations of Interest by Members and Officers relating to items on the Agenda
4. Apologies for Absence
5. Minutes of the Joint Crematorium Committee held on 22 March, 2021

(Pages 3 - 8)

6. Accounts for the Year Ended 31st March, 2021 (Pages 9 - 24)
7. Bereavement Services Manager's Report (Pages 25 - 28)
8. COVID-19 Update (Pages 29 - 34)

Yours sincerely,

A handwritten signature in black ink, appearing to be 'S. Smith', written in a cursive style.

Local Government and Regulatory Law Manager and Monitoring Officer  
(Chesterfield Borough Council)

## CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE

Monday, 22nd March, 2021

Present:-

Councillor Dooley (Chair)

Councillors	Blank Holmes J Innes Powell	Councillors	Ludlow Mannion-Brunt Kenyon Parkin
Ross Fawbert	Bereavement Services Manager	Ian Waller David Corker	Service Director Senior
Richard Staniforth	Deputy Chief Accountant		Accounting Technician

\*Matters dealt with under the Delegation Scheme

**10 DECLARATIONS OF INTEREST BY MEMBERS AND OFFICERS RELATING TO ITEMS ON THE AGENDA**

No declarations of interest were received.

**11 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillor Renwick and Helen Fox.

**12 MINUTES OF THE JOINT CREMATORIUM COMMITTEE HELD ON 14 DECEMBER, 2020**

**RESOLVED –**

That the Minutes of the Chesterfield and District Joint Crematorium Committee on 14 December, 2020 be approved as a correct record and signed by the Chair.

**13 BUDGET MONITORING REPORT - PERIOD 10**

The Senior Accounting Technician submitted a report on the Period 5 Budget Monitoring position as at the end of January 2021.

It was noted that there was a favourable variance in income, due to the higher number of cremations that took place than originally profiled, as a result of the COVID-19 pandemic. Although, this had been offset to some extent by additional costs incurred keeping the Crematorium operational.

The premises costs were under-budget due to the delay commencing some improvement works but it was understood that these may increase once the programme of works resumed.

It was acknowledged that the increased number of cremations that took place in the last year may have an impact on the income in the forthcoming year. This was to be discussed further with the Treasurer and would feature in subsequent budget plans.

#### **RESOLVED –**

1. That the report be noted.
2. That approval be given for Bereavement Services Manager to spend up to £20k to be met from the Cremator Repairs Reserve in 2021/22 on the improvements outlined in para 4.1.

#### **REASON FOR DECISION**

1. To keep the Joint Committee informed about the financial performance of the Crematorium.
2. To request a variation to the approved budget.

#### **14 BEREAVEMENT SERVICES MANAGER'S REPORT**

The Bereavement Services Manager submitted a report on matters relating to the operation of the Crematorium.

Information on cremation totals, comparisons with national and regional data, and geographical information on which areas funerals had been received from in 2020/21 was provided in Section 2 of the officer's report. It was noted that there was a 16% increase from the previous year on cremations taking place in the period from April to January.

The committee heard that the management plan and works had been impacted by the pandemic but that some tasks had been completed, some were in progress and the rest had been deferred to 2021/22. The Competition and Markets Authority Investigation had been disrupted by the pandemic and following the report publication in December 2020 some of the remedies suggested had yet to be developed. The Bereavement Services Manager was confident that the Crematorium was transparent in its pricing and that fees and charges information was publicly available. A review of the information on each Council's website would be conducted to ensure complete compliance.

It was highlighted that on 6th January 2021, Chesterfield and District Crematorium was awarded the Gold Standard following assessment against the Institute of Cemetery and Crematory Management Charter for the Bereaved Assessment Process for Cremation.

#### **RESOLVED –**

1. That the report be noted and thanks passed onto staff regarding the recent achievement.

#### **REASONS FOR DECISION –**

1. To keep the Joint Committee informed of matters relating to the operation of the Crematorium.

#### **15 COVID-19 UPDATE**

The Bereavement Services Manager presented a report to the committee updating the members on the impact of COVID-19 on the Chesterfield and District Crematorium. The committee was given a summary of the number of excess cremations compared to the five year average, that had been carried out over the last year. April, May and June of 2020 were particularly busy months and then numbers returned to a level typically seen over the winter before another surge occurred in February.

Service times had been reduced during February to accommodate the increase in numbers but only to 25 minutes due to an enhanced cleaning regime. This had been in place for 6 weeks but had returned to normal on the day of the meeting due to a decline in numbers. All staff had been

offered the vaccine and the majority had received it. Staff were attending the community testing facility on a regular basis.

The free webcasting offer and the additional cleaning continued to be essential to providing a safe environment for staff and mourners. The limit on the number of mourners permitted in chapel remained at 30 and this would be continued until 19<sup>th</sup> June 2021 at the earliest followed by a staged return to full capacity. The number of people permitted to attend a strewing of ashes had been adjusted to six people to fall in line with the outdoor 'rule of six'.

### **RESOLVED –**

1. That the webcasting of services is continued to be offered free of charge and that delegated authority be given to the Manager to review and end at the appropriate time.
2. The additional cleaning regime is extended until further notice and the additional service to be regularly reviewed by the Manager and ended at the appropriate time

### **REASON –**

To continue to provide Cremation Services in a Covid 19 Secure manner.

16

### **BEREAVEMENT SERVICES RISK REGISTER REPORT**

The Bereavement Services Manager presented a report on the risks to Chesterfield and District Crematorium and the actions taken to manage each risk. Amendments to the Register made since the previous year were highlighted to the committee.

It was noted that in the Additional Foreseeable Risks section of the report, a proposal for a crematorium in Shirebrook, in the Bolsover District Council area had been included. The proposal was in its early stages of development with local Funeral Directors having been contacted for comment. The report stated that between 300 to 500 applicants per annum would potentially live as close or closer to the new crematorium than they did to Brimington. It was acknowledged that location is only one of the considerations family members take into account when choosing a crematorium. The Chair reminded the committee that she was a representative of Bolsover District Council.

A number of points from the register were highlighted as follows;

- The improvements to the ventilation system for the benefit of staff and guests
- The annual emissions testing in line with the Pollution Prevention and Control Act 1999 which was under the acceptable levels
- The back up of all cremation records on to the electronic system which will be complete by the end of March
- An application for Priority Gas Consumer status in the event of a disruption to utility supplies
- Continuing to monitor emerging technologies

**RESOLVED -**

1. It is recommended that the Register Amendments are noted and that the Risk Register for 2021/22 is approved.
2. That proposals for a new Crematorium at Shirebrook are noted.

**REASONS -**

1. To ensure Members are properly informed of the high-level risks to the Crematorium and the Management of those Risks.
2. That Members are aware of the potential impact of the opening of a Crematorium within the catchment area, should those proposals be developed further.

This page is intentionally left blank

## **For publication**

### **Accounts for the Year Ended 31<sup>st</sup> March 2021**

---

Meeting: Chesterfield and District Joint Crematorium Committee

Date: 24<sup>th</sup> May, 2021

Portfolio: Cabinet Member for Health and Wellbeing

Report by: Treasurer to the Committee & Bereavement Services  
Manager

---

## **For publication**

---

### **1.0 Purpose of the report**

1.1 To report the Final Accounts of the Joint Committee for the year ended 31<sup>st</sup> March 2021 including the Revenue Account and Balance Sheet.

### **2.0 Recommendations**

2.1 That the report be noted and the Statement of Accounts be approved.

2.2 That the carry forward requests are approved.

2.3 That the re-distribution to the three constituent authorities be approved.

### 3.0 Outturn

3.1 Appendix A is the Committee's Revenue Account for 2020/21 and shows a net surplus of £755,307 before any re-distribution of accumulated surpluses to the constituent authorities, compared with the revised estimated surplus of £480,583. The variations to the budget are as follows:

**Table 1: Significant Variations Revised Budget to Out-turn**

Description	Variance Adverse/ (Favourable) £'000
Employees	
- 3.2.1 Wages & Agency Staff underspend	(3)
Covid Staffing	3
Overtime	(9)
Misc	(1)
Premises	
- 3.2.2 General Repairs	2
- 3.2.3 Service Improvement Plan	(5)
- 3.2.4 Trees & Shrubs	(3)
- 3.2.5 Gen Grounds Mntnce	(3)
- 3.2.6 Utilities	(15)
- 3.2.7 Repairs to Cremators	(8)
- 3.2.8 Misc	(1)
- 3.2.9 Transport costs	(3)
Supplies & Services	
- 3.2.10 Service Improvement Plan	(3)
- 3.2.11 COVID	(2)

- 3.2.12 Other misc overspends	4
- 3.2.13 Contracted Services	(1)
Income	
- 3.2.14 Cremation fees & Medical Referees Fees	(319)
- 3.2.15 CAMEO Income	(1)
- 3.2.16 Other income	(22)
- 3.2.17 Free Webcasting	17
- 3.2.18 Movement in Reserves	98
<b>Overall Decrease in Net Expenditure</b>	<b>(275)</b>

### 3.2 The main variances are:

- 3.2.1 Employee Costs – the underspend was mainly caused by a saving on overtime (£9k) because the Crematorium grounds could not be opened to the public all year due to COVID restrictions however, this was partly offset by £3k of additional staffing required during the second lockdown.
- 3.2.2 General Repairs & Maintenance – there was an overspend of £2k.
- 3.2.3 Service Improvement Plan – there was an overall underspend of £5k on projects. £3k of this relates to improvements to the music room that have not commenced. The Manager has requested a carry forward of this amount (see para. 3.3).
- 3.2.4 There was an underspend of £3k on trees and shrubs used for planting the grounds.

- 3.2.5 There was also an underspend of £3k on general grounds maintenance costs.
- 3.2.6 Utilities – there was an underspend of £15k mainly on gas which it is considered is a result of the recent investment in new linings for the three cremators.
- 3.2.7 Cremator Repairs – an underspend of £8k on repairs outside the maintenance contract.
- 3.2.8 There was an underspend of £1k on other minor premises costs.
- 3.2.9 General transport costs were under spent by £3k, mainly on car allowances and fuel.
- 3.2.10 Delivery of the new mowers did not take place within the financial year therefore the Manager has requested a carry forward of this amount (see para.3.3).
- 3.2.11 There was a minor underspend of £2k on additional supplies & services required to keep the Crematorium open and safe due to COVID.
- 3.2.12 There were variances totalling £4k on other miscellaneous supplies & services for example Medical Referee Fees were £7k overspent due to increased cremation numbers (see para. 3.2.14).
- 3.2.13 Additional cleaning undertaken to keep the chapel safe due to COVID was £1k underspent.
- 3.2.14 Cremation numbers were 533 higher than the revised budget estimate increasing income by £319k. It should be noted that

this is partly offset by £132k of additional expenditure required to ensure that the Crematorium could remain open and safe during the pandemic.

3.2.15 The CAMEO Scheme returned £1k more income than estimated at revised budget.

3.2.16 Other income e.g. memorials, Chapel of Rest etc, was £22k more than budget.

3.2.17 Due to the second lockdown the free webcasting was extended resulting in an overspend of £17k.

3.2.18 To produce balanced accounts it was not necessary to use funds held within the Revenue Reserve.

### 3.3 Carry Forwards

There are two schemes that require carrying forwards to 2021/22 totalling £5,700. The requests are shown in the table below:

**Table 2: Carry forward requests**

	<b>£</b>
<b>Premises</b>	
• Music Room improvements	3,000
<b>Supplies &amp; Services</b>	
• New mowers	2,700
<b>Total Carry Forward Requests</b>	<b>5,700</b>

If the carry forward requests are approved, the under spend in the year reduces to £269,024 and the surplus in 2020/21 reduces to £749,607.

### 3.4 Cremations

The table below shows the number of cremations by area over recent years. The number of cremations increased during 2020/21 by 407, compared to an increase of 4 in 2019/20.

**Table 3: Number of Cremations**

<b>Authority</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Chesterfield BC	<b>1,052</b>	<b>1,006</b>	<b>940</b>	<b>1,116</b>
North East DDC	<b>572</b>	<b>570</b>	<b>607</b>	<b>708</b>
Bolsover DC	<b>308</b>	<b>248</b>	<b>297</b>	<b>335</b>
Sub-Total Constituent Authorities.	<b>1,932</b>	<b>1,824</b>	<b>1,844</b>	<b>2,159</b>
Other Areas	<b>335</b>	<b>298</b>	<b>282</b>	<b>374</b>
Total Cremations	<b>2,267</b>	<b>2,122</b>	<b>2,126</b>	<b>2,533</b>
Change year on year	<b>(57)</b>	<b>(145)</b>	<b>4</b>	<b>407</b>

Cremations from within the area increased by 315 (17%), and those from outside the Constituent Authorities increased by 92 (32%). This demonstrates that the ability of the Manager to keep the Crematorium open and fully operational (within government guidelines) appears to have brought business in from other areas particularly in the first lockdown.

### 4.0 **Balance sheet**

4.1 There are five useable reserves shown in the Balance Sheet in Appendix B as follows:

- Revenue Reserve
- Mercury Abatement Reserve

- Equipment Reserve
- Cremator Repairs Reserve
- Capital Improvement Reserve

Further details of the movements on each of the reserves during the financial year are shown in Appendices C and D.

4.2 A summary of the movements on the Revenue Reserve is shown in Table 4 below:

**Table 4: Movement on Revenue Reserves in 2020/21**

	<b>Revised Estimate £'000</b>	<b>Actual £'000</b>	<b>Change £'000</b>
<b>Reserves as at 31<sup>st</sup> March 2020</b>	<b>348</b>	<b>348</b>	<b>-</b>
+ /(-) Tfr to Revenue	<b>(98)</b>	<b>0</b>	<b>98</b>
+ /(-) Surplus / (Deficit) in 2020/21	<b>481</b>	<b>755</b>	<b>274</b>
+ /(-) Redistribution to Authorities	<b>(500)</b>	<b>(700)</b>	<b>(200)</b>
<b>Accumulated Reserves as at 31<sup>st</sup> March 2021 before Carry Forwards</b>	<b>231</b>	<b>403</b>	<b>172</b>
+ /(-) Carry forward requests		<b>(6)</b>	<b>(6)</b>
<b>Balance after 2020/21 Carry Forwards</b>	<b>231</b>	<b>397</b>	<b>166</b>

Source: Appendix C

After the redistribution of surpluses and carry forwards the current balance is £397k. The Committee's policy for the Revenue Reserve is to maintain a minimum balance of 10% of turnover, equivalent to £250k. This £147k additional surplus will be retained in the Revenue Reserve until the medium term effects of the

pandemic are fully known.

- 4.3 The Mercury Abatement Reserve is from income being set aside for any future purchases or upgrades of the plant. The balance at the end of 2020/21 was £977,204, up on the revised budget of £948,128 due to increased cremations and income.
- 4.4 The Equipment Replacement Reserve which provides for the replacement of mowers, etc has a balance of £22,340.
- 4.5 The Cremator Repairs Reserve has a balance of £332,984. The Crematorium has a five year maintenance contract. However, this reserve is retained to cover the cost of any significant repairs to the cremators and associated machinery not covered by the contract for example duct work etc.
- 4.6 The Capital Improvement Reserve has a balance of £514,833. Contributions to this reserve are made to cover the cost of major repairs/refurbishments as identified in the Service Improvement Plan.
- 4.7 The Committee's Financial Strategy will be considered again at the December meeting when future plans taking into account any agreed revised level of fees will be reviewed.
- 4.8 Pensions - In the balance sheet, the pension net fund deficit (£1,327k) is shown as a liability and is matched by an equal and opposite amount in the Pension Reserve Account on the other side of the balance sheet. The deficit increased significantly (£454k) from 2019/20. This was due to changes in the valuation of assets and actuarial assumptions as a result of the impact of the pandemic on the economy and is expected to reverse as the UK economy recovers.

4.9 There has been a decrease in debtors (£40k) compared to 2019/20. This can be affected by the timing of the invoicing of Funeral Directors.

## **5.0 Redistribution**

5.1 At the Joint Board meeting on 14<sup>th</sup> December 2020 it was agreed to redistribute £500k. However now that the actual outturn is known it is recommended that this be increased to £700k whilst still maintaining adequate reserves to ensure the smooth operation of the Crematorium.

5.2 The amount redistributed to each authority is as follows:

Chesterfield BC	£385k
North East DC	£217k
Bolsover DC	£98k
	£700k

## **6.0 Annual Audit**

6.1 The Committee needs to consider the financial statements and formally approve the Statement of Accounts.

## **7.0 Recommendations**

7.1 That the report be noted and the Statement of Accounts be approved.

7.2 That the carry forward requests are approved.

7.3 That the re-distribution to the three constituent authorities be approved.

## **8.0 Reasons for recommendations**

- 8.1 To ensure that Joint Committee approves the Statement of Accounts for 2020/21 and that a balanced revenue budget is maintained for 2021/22.

### **Decision information**

<b>Key decision number</b>	<b>N/A</b>
<b>Wards affected</b>	<b>All</b>
<b>Links to Council Plan priorities</b>	To provide value for money services

### **Document information**

<b>Report author</b>	<b>Contact number/email</b>
<b>David Corker</b>	<b>01246 936279</b> <b>david.corker@chesterfield.gov.uk</b>
<p><b>Background documents</b></p> <p>These are unpublished works which have been relied on to a material extent when the report was prepared.</p> <p>Titles of background documents used:</p> <ul style="list-style-type: none"> <li>- Accounting Records</li> <li>- Final Account Working Papers</li> </ul> <p>Location: Accountancy Services Section</p>	
<p><i>This must be made available to the public for up to 4 years.</i></p>	
<b>Annexes to the report</b>	
Annex A	Revenue Account – year end 31 <sup>st</sup> March 2021
Annex B	Balance Sheet – year end 31 <sup>st</sup> March 2021
Annex C	Other Reserves – year end 31 <sup>st</sup> March 2021

Annex D	Capital Improvement Reserve – year end 31 <sup>st</sup> March 2021
---------	---

This page is intentionally left blank

## CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE

## REVENUE ACCOUNT FOR THE YEAR ENDED 31st MARCH 2021

Actual 2019/20 £		Original Budget £	Revised Budget £	Actual 2020/21 £	Variance - Revised to actual Over / (Under)		Carry forward £
					£	%	
	<b>Expenditure</b>						
359,429	Employees	365,980	428,320	418,027	(10,293)	(2)	
258,234	Premises	270,550	267,720	235,269	(32,451)	(12)	4.9
3,162	Transport	4,750	4,750	2,242	(2,508)	(53)	
120,399	Supplies and Services	129,880	140,970	139,605	(1,365)	(1)	
13,484	Agency and Contracted Services	13,890	45,940	44,668	(1,272)	(3)	
81,032	Central Administration Charges	85,780	84,840	84,786	(54)	(0)	
	<b>Capital Financing Costs</b>						
14,191	Asset Charges	118,950	120,350	120,329	(21)	(0)	
423	Direct Revenue Financing	450	450	452	2	0	
<b>950,354</b>	<b>Total Expenditure</b>	<b>990,230</b>	<b>1,093,340</b>	<b>1,045,378</b>	<b>(47,962)</b>	<b>(4)</b>	4.9
	<b>Income</b>						
	Fees and Charges						
10,615	~ Sales	6,370	7,870	9,262	1,392	18	
1,396,676	~ Cremation Fees	1,354,920	1,348,590	1,656,577	307,987	23	
54,667	~ Other Fees	43,890	40,890	61,764	20,874	51	
119,672	~ Mercury Abatement	106,000	114,000	144,011	30,011	26	
85,085	Other Income	85,760	47,330	40,678	(6,652)	(14)	
<b>1,666,715</b>	<b>Total Income</b>	<b>1,596,940</b>	<b>1,558,680</b>	<b>1,912,292</b>	<b>353,612</b>	<b>23</b>	
<b>716,361</b>	<b>Net Service Surplus/(Deficit) before appropriations</b>	<b>606,710</b>	<b>465,340</b>	<b>866,914</b>	<b>401,574</b>	<b>86</b>	
(873,000)	Pension Interest cost & expected return on assets			(1,327,000)			
<b>(156,639)</b>	<b>Net Operating Expenditure</b>			<b>(460,086)</b>			
(5,360)	Appropriations (to) / from Reserves	(5,360)	(5,360)	(5,360)	0	0	
(111,459)	Contribution (to) / from Mercury Abatement Reserve	(106,000)	(107,500)	(136,576)	(29,076)	27	
873,000	Contribution (to) / from Pensions Reserve			1,327,000			
(90,000)	Contribution (to) Capital Improvement Reserve	(90,000)	(90,000)	(90,000)	0	0	
	Appropriates (to)/from Reserves		97,753				
114,191	Asset Charge Contribution	118,950	120,350	120,329	(21)	(0)	
<b>623,733</b>	<b>SURPLUS / (DEFICIT) FOR YEAR before Redistribution</b>	<b>524,300</b>	<b>480,583</b>	<b>755,307</b>	<b>274,724</b>	<b>57</b>	
(639,190)	Less Redistribution during 2020/21	(524,300)	(500,000)	(700,000)			
<b>(15,457)</b>	<b>NET SURPLUS/DEFICIT for the year</b>	<b>0</b>	<b>(19,417)</b>	<b>55,307</b>			
354,210	Reserves Brought Forward 2019/20	250,000	347,753	347,753			
9,000	Transfer from/(to) other Reserve		(-97,753)				
<b>347,753</b>	<b>Reserves as at 31st March 2021</b>	<b>250,000</b>	<b>230,583</b>	<b>403,060</b>			

**CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE****BALANCE SHEET AS AT 31st MARCH 2021**

<u>2019/20</u>			<u>2020/21</u>	
£	£		£	£
		<b><u>Fixed Assets</u></b>		
66,000		Investment Properties	54,000	
		<b><u>Operational Assets</u></b>		
2,014,356		~ Land and Buildings	1,905,298	
45,082		~ Vehicles, Plant & Equipment	33,812	
		~ Under Construction		
	2,125,438	Total Long Term Assets		1,993,110
		<b><u>Current Assets</u></b>		
3,553		Stocks	3,193	
365,615		General Debtors	325,159	
1,888,118		Cash and Bank	2,224,375	
	2,257,286			2,552,727
	4,382,724			4,545,837
		<b><u>Current Liabilities</u></b>		
	(318,526)	Creditors		(326,273)
	4,064,198			4,219,564
		<b><u>Pensions</u></b>		
2,028,000		Pension Scheme Assets	2,457,000	
(2,901,000)		Pension Scheme Liabilities	(3,784,000)	
	(873,000)			(1,327,000)
	<b><u>3,191,198</u></b>	<b>Total Assets Less Current Liabilities</b>		<b><u>2,892,564</u></b>
	1,680,704	Capital Financing Account		1,548,827
	420,315	Fixed Asset Restatement Account		420,315
	(873,000)	Pension Reserve		(1,327,000)
		<b><u>Useable Reserves</u></b>		
347,753		Balances - Revenue Reserve	403,060	
332,985		Cremator Repairs Fund	332,985	
16,980		Equipment Replacement Reserve	22,340	
0		Organ Reserve	0	
840,628		Mercury Abatement Reserve	977,204	
424,833		Capital Improvement Reserve	514,833	
	1,963,179			2,250,422
	<b><u>3,191,198</u></b>	<b>Total Equity</b>		<b><u>2,892,564</u></b>

Revenue Reserves			
	Original Budget 2020/21 £	Revised Budget 2020/21 £	Outturn 2020/21 £
Bal b/fwd at start of year after redistribution	250,000	347,753	347,753
Surplus / (Deficit) in the year		(19,417)	55,307
Transfer to revenue		(97,753)	0
<b>Bal c/fwd before carry forward</b>	<b>250,000</b>	<b>230,583</b>	<b>403,060</b>
<b>Carry forward to 2021/22</b>			<b>5,700</b>
<b>Bal c/fwd</b>	<b>250,000</b>	<b>230,583</b>	<b>397,360</b>
Minimum working balance required - (10%) of turnover b/f	(250,000)	(250,000)	(250,000)

Mercury Abatement Reserve			
	Original Budget 2020/21 £	Revised Budget 2020/21 £	Outturn 2020/21 £
Bal b/fwd at start of year	835,169	840,628	840,628
£53 Surcharge	106,000	107,500	136,576
Expenditure in year			-
	<b>941,169</b>	<b>948,128</b>	<b>977,204</b>

Equipment Replacement Reserve			
	Original Budget 2020/21 £	Revised Budget 2020/21 £	Outturn 2020/21 £
Bal b/fwd at start of year	16,980	16,980	16,980
Contributions from revenue	5,360	5,360	5,360
Expenditure in year			
Balance c/fwd at end of year	<b>22,340</b>	<b>22,340</b>	<b>22,340</b>

Cremator Repairs Reserve			
	Original Budget 2020/21 £	Revised Budget 2020/21 £	Outturn 2020/21 £
Bal b/fwd at start of year	332,984	332,984	332,984
Contributions from revenue			-
Expenditure in year			
Balance c/fwd at end of year	<b>332,984</b>	<b>332,984</b>	<b>332,984</b>

## Capital Improvement Reserve – (at current prices + separate inflation provision)

	Original Budget 2020/21 £	Revised Budget 2020/21 £	Outturn 2020/21 £
<b>Mercury Abatement Plant, Cremators &amp; building works</b>			
Balance b/fwd			
In year spend			
Transfer to other reserves			
<b>C/fwd end of year</b>	-	-	-
<b>Chapel Refurbment</b>			
Balance b/fwd			
In year spend			
Transfer from reserves			
Contribution from revenue			
<b>C/fwd end of year</b>	-	-	-
<b>Car Park</b>			
Balance b/fwd			
In year spend			
Transfer from reserves			
<b>C/fwd end of year</b>	-	-	0
<b>Gutters, Soffits &amp; Facia's</b>			
Balance b/fwd			
In year spend	(18,500)		
Transfer from reserves	18,500		
Contribution from revenue			
<b>C/fwd end of year</b>	-	-	-
<b>Strewing Grounds</b>			
Balance b/fwd			
In year spend			
Transfer to other reserves			
<b>C/fwd end of year</b>	-	-	-
<b>New Mower</b>			
Balance b/fwd			
In year spend			
Transfer from other reserves			
<b>C/fwd end of year</b>	-	-	-
<b>Unallocated</b>			
B/fwd start of year	424,834	424,833	424,833
In year spend	-18,500	0	0
Transfer to/from other reserves		0	0
Appropriation to Revenue			
Contribution from revenue	90,000	90,000	90,000
<b>C/fwd end of year</b>	496,334	514,833	514,833
<b>Total - all schemes</b>			
B/fwd start of year	424,834	424,833	424,833
In year spend	(18,500)	0	0
Transfer to/from other reserves			0
Appropriation to Revenue			0
Contribution from revenue	90,000	90,000	90,000
<b>C/fwd end of year</b>	496,334	514,833	514,833

## For Publication

### **Bereavement Services Manager's Report**

---

Meeting: Chesterfield and District Joint Crematorium  
Committee

Date: 24<sup>th</sup> May 2021

Report by: Bereavement Services Manager

---

#### **For publication**

---

#### **1.0 Purpose of Report**

1.1 To keep Members informed of matters relating to the Operation of the Crematorium.

#### **2.0 Cremation Figures**

2.1 This part of the report details the cremation totals, comparisons and which area funerals are being received from for the 2020/21 Financial Year.

	CBC	WEST	NEDDC	BDC	AV	OUTSIDE
APR-MAR 19/20	940	132	607	297	6	153
APR-MAR						

20/21	1120	148	712	337	20	206
+/- PREVIOUS YEAR	+17%	+11%	+15%	+12%	+70%	+26%

		CJCC Cremations	Derbyshire Registered Deaths	England and Wales Registered Deaths
APR - MAR 19/20	-	2126	8444	536,060
APR - MAR 20/21		2544	9825	637,833
+/-		<b>+17%</b>	<b>+15%</b>	<b>+16%</b>

In summary, the number of cremations received from all areas, have increased due to the pandemic. Noticeably Amber Valley, which is surprising following the opening of the Crematorium at Swanwick, and also cremations received from outside of the area - the reasons for which have been previously reported and are due to Funeral Directors from outside the area approving of our response during the first wave of the Pandemic.

### 3.0 **Extension of Seasonal Gardener Contract**

The Crematorium employs one Seasonal Gardener whose hours were extended over the Winter Period 2020/21 to build resilience against the demands of the Pandemic.

The person who occupies that seasonal role has skills which include mechanical excavation, grounds maintenance, basic clerical, Music System Operation, and front of house chapel

duties and has been invaluable to the service by providing support to various aspects of the service.

The Manager will be reviewing the service design later in 2021 to ensure that it is suitable and resilient for the future, taking into account the experiences and lessons learnt. Any report and recommendations will follow in due course when the time is right to reflect.

Working with the Lead Authority's HR Business Partner, work has also commenced on the future of the service and its employee's, particularly their future development and succession planning.

It is recommended that the Seasonal Gardener's Hours are extended again over this Winter 2021/22. The main reason for the extension is to carry out training and development to become a Cremator Technician whilst also building the resilience of the service for the next Winter and any unknowns including the response to any third wave or the impact of Covid-19 variants. It is unlikely that the Crematorium will be able to call on the Lead Authority for Seconded Staff as most services are now fully operational.

The cost of this would be approximately £12,000.

#### **4.0 Recommendations**

- 4.1 That the report be noted and approval given to extend the Seasonal Gardener Position over Winter 2021/22.

#### **5.0 Reasons for Recommendation**

- 5.1 To update Members on the day to day operation of the Crematorium.

8.2 To develop the Crematorium Staff and provide further resilience over the Winter 21/22.

**Ross Fawbert**  
**Bereavement Services Manager**

For Publication

## **Impact of Covid-19 Update**

---

Meeting: Chesterfield and District Joint Crematorium  
Committee

Date: 24 May 2021

Report by: Bereavement Services Manager

---

### **For Publication**

---

#### **1.0 Purpose of Report**

Reports were presented at the June, September, December 2020 and March 2021 meetings on the Impact of Covid-19 at Chesterfield and District Joint Crematorium.

This report will update and inform Members on the current position with any key updates since the last meeting of the Joint Committee.

#### **2.0 Cremation Services During the Second Wave of Pandemic**

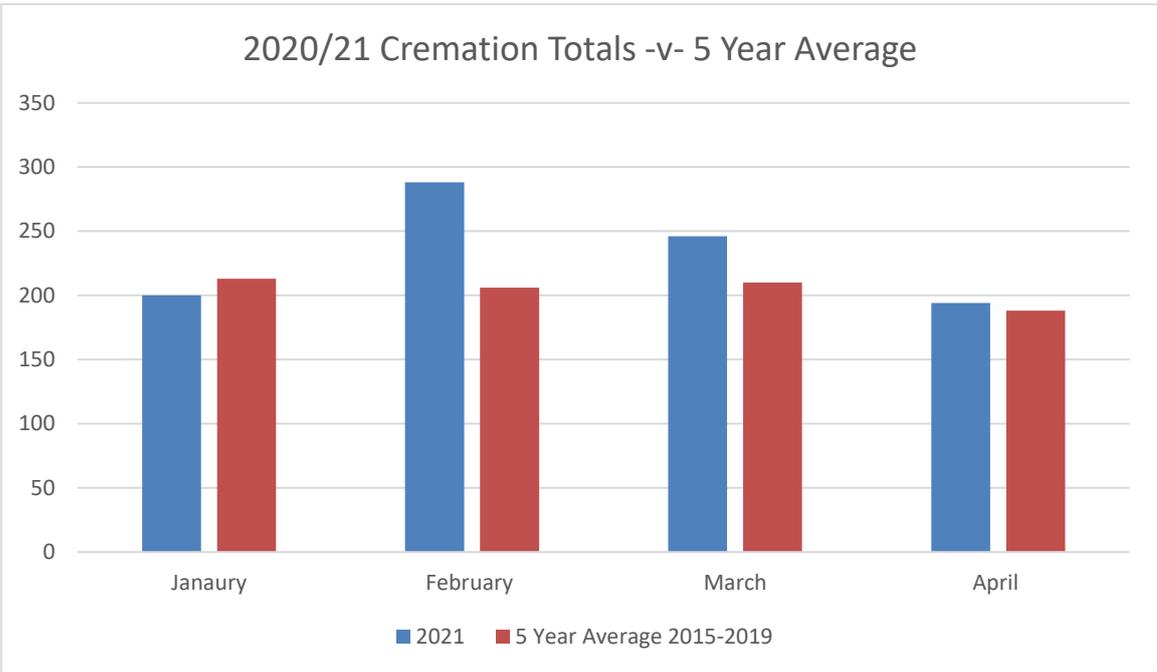
From 1<sup>st</sup> January 2021 to 30<sup>th</sup> April 2021, 928 Cremations were undertaken at Chesterfield and District Joint Crematorium compared to the 5 year average of 824 for the same period.

In summary, 104 excess cremations have been undertaken in 2021 to date, during the Second Wave of the Covid 19 Pandemic.

Most of those excess cremations took place in February and March 2021 and within the last Financial Year.

At previous meetings, Members had already been informed that in 2020, approximately 320 excess cremations had taken place during the calendar year. Therefore, sadly, since the beginning of the Pandemic, 424 excess cremations have taken place at Chesterfield and District Joint Crematorium.

The chart below shows, month by month, the 5 year average number of cremations (in red) compared to those undertaken in 21 (shown in blue).



**3.0 Cremation Services and Chapel to 17<sup>th</sup> May 2021**

At the March meeting, Members were informed that a decision was taken to reduce the service interval times from 8<sup>th</sup> February 2021 to increase capacity from 69 service slots to 101 service slots per week.

This proved to be the correct decision, coinciding with the expected uplift in deaths. Waiting times were kept at an acceptable level and the pressure on local mortuary and funeral directors remained manageable.

The Manager is pleased to inform Members that the diary did revert to its usual 40 minute intervals at the earliest opportunity – 22<sup>nd</sup> March 2021.

The limit on the number of mourners allowed to attend a funeral service whether indoors or outdoors remained at 30 people until 17<sup>th</sup> May 2021.

### **3.0 Funeral Service from 17<sup>th</sup> May 2021**

In a Press Release issued on behalf of the Ministry of Housing, Communities and Local Government, on 3 May 2021, it was announced that the legal limit of 30 mourners will be removed, to take effect from 17 May at the earliest as part of 'Step 3 of the Roadmap out of Lockdown'.

On Monday 10<sup>th</sup> May 2021, the Prime Minister confirmed that the Roadmap is on track and planned easements will go ahead on 17 May 2021.

The number of people able to attend a funeral will now be determined by the number that can be safely accommodated in the venue with social distancing in place.

In light of the announcements, the following has been put in place at Chesterfield and District Crematorium from 17<sup>th</sup> May 2021, to be reviewed again from 21<sup>st</sup> June 2021.

- Chapel capacity increased from 30 to 38
- Outside speakers will be reactivated for up to 30 people

- Witnessed strewing of cremated remains increased from 6 to 15 people
- Current capacity limits for office reception, Book of Remembrance room and waiting room remain in place.

Additionally, the Health Protection (Coronavirus, Restrictions) (England) (No. 4) Regulations 2020 have been revoked by the Health Protection (Coronavirus, Restrictions) (All Tiers) (England) Regulations 2020, which in turn have been revoked by the Health Protection (Coronavirus, Restrictions) (Steps) (England) Regulations 2021.

In England, article 10 of the No.4. Regulations no longer applies. This means that in England, a person who is responsible for a cremation or burial ground no longer has to ensure that it is closed except for funerals, burials or commemorative events. Until the Pandemic, one member of crematorium staff, working to a rota, would be onsite to open public toilets and the book of remembrance whilst carrying out patrol and light maintenance and litter picking.

The buildings are secure and alarmed, however as an additional precaution, a Security Company were employed to carry out two patrols per day on Saturday, Sunday and Bank Holidays since March 2020. It has been decided that we will continue with this arrangement and review after 21 June 2021. Some staff on the rota are vulnerable and it is an additional risk that is not deemed necessary just yet. Added to this, the Book of Remembrance is also available to view online and this service has proved a valuable asset with 'online views' increasing from 1500 in 2019 to 6500 in 2020 based on figures provided by the supplier. There has been little complaint or demand for the public toilets to be opened.

### **3.0 Update on Established and Seconded Staff**

Support from seconded staff from the Lead Authority has been reduced to one person, one day per week from May. During

April and May, a member of staff from Chesterfield's Visitor Information Centre provided clerical and administrative support.

Members were informed at the March meeting that all workers in Derbyshire who are involved in funeral services have been offered the vaccine including staff at the Crematorium.

Most staff accepted the first dose of the vaccine and have now received their second in April 2021.

Staff have also been directed to the Community Testing Facilities in Derbyshire for those who travel to work or have been strongly encouraged to order home testing kits online.

Vulnerable staff will continue to work away from the high risk, front line duties for now, again to be reviewed after 21 June 2021.

It should be noted that the second wave and excess cremations that took place in February and March was in addition to those months being historically the most challenging months of the year. The manager is very aware of the pressures that staff have been under. Staff are being encouraged to take their annual leave and support is available from various sources if needed.

#### **4.0 Webcasting and Additional Cleaning Regime**

It was agreed at the last meeting that authority be given to the Manager to continue or end the free of charge webcasting and additional building cleaning regimes when appropriate.

For information, both will continue until 21 June 2021 and reviewed again then.

#### **5.0 Recommendations**

5.1 That the report is noted.

## **6.0 Reason for Recommendation**

6.1 To inform members on the current situation at the Crematorium, the changes from 17<sup>th</sup> May 2021 and for reassurance that services continue to be delivered in a Covid Secure manner.

Ross Fawbert  
Bereavement Services Manager