

The Chair and Members of
Chesterfield and District Joint
Crematorium Committee

Please ask for Amanda Clayton

Direct Line 01246 34 5273

Fax 01246 345252

3 December 2021

Dear Councillor,

Please attend a meeting of the CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE to be held on MONDAY, 13 DECEMBER 2021 at 1.00 pm in Committee Room 1, Town Hall, Rose Hill, Chesterfield S40 1LP, the agenda for which is set out below.

AGENDA

Part 1(Public Information)

1. Declarations of Interest by Members and Officers relating to items on the Agenda
2. Apologies for Absence
3. Minutes of the Joint Crematorium Committee held on 20th September, 2021 (Pages 3 - 8)
4. Estimates of Expenditure & Income for Years Ending 31/03/2022 Onwards (Pages 9 - 24)
5. Bereavement Services Manager's Report (To Follow)
6. COVID-19 Update (Pages 25 - 30)
7. Recycling of Metals - Donation to Charity Report (Pages 31 - 36)

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, 20th September, 2021

Present:-

Councillor Ludlow (Chair)

Councillors Holmes
Watson

Councillors

Mannion-Brunt
Renwick

*Matters dealt with under the Delegation Scheme

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

No declarations of interest were received.

10 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Blank, Dooley, Innes, Kenyon and Powell and Ian Waller.

11 MINUTES OF THE JOINT CREMATORIUM COMMITTEE HELD ON 24TH MAY 2021

RESOLVED –

That the Minutes of the Chesterfield and District Joint Crematorium Committee on 24 May, 2021 be approved as a correct record and signed by the Chair.

12 BUDGET MONITORING REPORT - PERIOD 5

The Senior Accounting Technician submitted a report on the Period 5 Budget Monitoring position as at the end of August 2021. It was noted that there was a favourable variance in income. Additional expenditure on staffing, cleaning etc in relation to the pandemic were reduced and expected to reduce further in the future. Delayed starts to projects on the Service Improvement Plan had caused an underspend but it was advised that these had been rescheduled and a further update would be provided at the next committee meeting.

The committee was advised that it was anticipated that the outturn for the year would be in line with the revised budget forecast.

RESOLVED –

That the report be noted.

13 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 numbers were considerably lower than they were at the height of the pandemic.

It was explained to the committee that there were almost two years worth of projects to complete that had been delayed by the pandemic and some of these were already underway. It was noted that the woodland walkway needed some repair work and a quote had been obtained to increase the number of pond markers as the remaining space was limited.

The Bereavement Services Manager advised the committee that the City Road Crematorium in Sheffield was closing for a temporary period and this may result in increased numbers. However, having dealt with the high numbers during the pandemic, he was confident that any additional services could be dealt with without concern.

The results of a stakeholder survey were attached to the report showing positive feedback and also the results of an inspection by the Federation of Burial and Cremation Authorities that took place in June, for which a 96% compliance score was received.

It was explained to the committee that an asbestos survey had been carried out which resulted in a recommendation from the Chesterfield Borough Council Health and Safety Advisor to carry out work necessary to make safe two areas at the crematorium.

RESOLVED –

1. That the report, including the results from the Annual Satisfaction Survey be noted.
2. That additional of £21,000 be approved for use for the development and repair of the pond and woodland walk area.
3. That the £14,000 cost of carrying out necessary asbestos related works be retrospectively approved.

14 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 from 1st April 2021 to 31st August 2021. The figure was 3.5% higher than the average.

The government lifted all restrictions on funeral events on 12th July 2021 and the chapel capacity was increased to 98 but a decision had been made not to allow any standing room at this time. The waiting room had re-opened with capacity for 18 additional guests. The books of remembrance had re-opened along with the public toilets and the security company that had provided weekend cover was no longer required.

Staff members were still following all appropriate risk assessments and the overall feeling was that things were returning to normal.

RESOLVED –

That the report be noted.

15 LOCAL GOVERNMENT ACT 1972 - EXCLUSION OF THE PUBLIC

RESOLVED –

That under Regulation 21 (1)(b) of the Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2000, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined by Paragraphs 3 of Part 1 of Schedule 12A to the Local

Government Act 1972' on the grounds that it contains information relating to financial or business affairs.

16 CHESTERFIELD CREMATORIUM FEES AND CHARGES 2021/2022

The Bereavement Service Manager presented a report recommending for approval a proposed increase in the Crematorium fees and charges for 2022.

The report provided a detailed service analysis, which included a benchmarking exercise with other local authorities across Derbyshire. The review identified that Chesterfield Crematorium was placed seventh out of nine local crematoria that were looked at, ranking them in terms of price from highest to lowest. The committee was advised that other crematoria were likely to increase their prices from 1st April, 2022. It was noted that additional costs had been incurred during this financial year due to the pandemic.

The Competition and Markets Authority report published earlier in the year made a number of recommendations and some of these had since been made law through an order. The order requires crematoriums to clearly display their fees and charges and this had been actioned. A further investigation is referred to in the conclusion, to take place once conditions were more stable.

The committee heard that the increase in memorialisation fees had been recommended due to increasing costs from suppliers as material costs continued to go up. These fees had previously been held for five years.

Direct Cremations had seen a rise in popularity and the committee was advised that a price increase for this service was not recommended in the report to enable residents of the constituent authorities to have access to a dignified service at a competitive cost.

RESOLVED –

1. That the Fees and Charges for 2022 as shown in Appendix A of the officer's report be approved.
2. That Memorial Fees be increased by 5%.

3. That no increase be made to Band A (remaining at £436.00) with delegated authority for the Manager, in conjunction with the Chair, to adjust pricing on this Band be approved.
4. That the increase to Band B by 3% from £603.00 to £619.00 be approved.
5. That the increase to Band C and other miscellaneous fees by 3% (BAND C would increase from £808.00 to £830.00) be approved.

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For publication

ESTIMATES OF REVENUE EXPENDITURE & INCOME FOR YEARS ENDING 31ST MARCH 2022 onwards

Meeting:	Chesterfield and District Joint Crematorium Committee
Date:	13 th December 2021
Cabinet portfolio:	N/A
Report by:	Bereavement Services Manager Clerk & Treasurer

For publication

1.0 PURPOSE OF REPORT

- 1.1 To present for Members consideration the Committee's revenue estimates for 2021/22 to 2024/25, as detailed in the attached appendices:

Appendix 1 - Detailed Estimates

Appendix 2 - Details of Major variations in 2021/22

Appendix 3 - Notes on 2022/23 estimates

Appendix 4a - Reserves Forecasts

Appendix 4b - Capital Improvement Reserve

2.0 RECOMMENDATIONS

- 2.1 That the revenue estimates be approved.
- 2.2 That the Capital schemes be approved. (para 3.4 & 6.6).

2.3 In line with the recommendation agreed at the Joint Board meeting on the 12th December 2016 that a re-distribution of £600,000 to the Constituent Authorities be approved for 2021/22.

2.4 That the planned use of reserves be approved (para 6.0).

3.0 Revised 2021/22

3.1 In 2021/22 the Joint Crematorium will breakeven compared to the original surplus of £14,130.

3.2 Details of the variations are shown in **Appendix 2** and summarised below:

Table 1: Variances – Original to Revised 2021/22			
Para. Ref.		Amount £	Increase/(Decrease)
	Original Budget	(14,130)	
	+/- Variances in the year:		
3.3.1	Employees	14,530	Increase
3.3.2	Premises	45,520	Increase
	Transport	(1,620)	Decrease
3.3.3	Supplies & Services	17,000	Increase
	Central /Admin Support	6,180	Increase
3.3.4	Income	(83,060)	Increase
3.3.5	Increased contribution to reserves	5,600	Increase
3.3.5	Transfer from Summary Revenue Reserve	(90,020)	Increase
	Increased Re-distribution	100,000	Increase
	Revised Out-turn	0	

Source: Appendix 1

3.3 Explanation of Significant Variances

3.3.1 Employees:

- There is a projected increase of £15k on staffing. £9k of this relates to the re-deployment of staff to maintain operational capability during Covid and a further £8k is the cost of additional staffing during winter already approved by the Joint Board at the meeting on 24th May.

3.3.2 Premises:

- There is an increase of £46k on premises costs. £55k of this relates to expenditure on the crematory ventilation project (£20k), asbestos removal (£14k) and pond/woodland walk improvements (£21k), already approved by the Joint Board. A carry forward of £3k from 20/21 is also included for improvements to the Music Room. The Manager has reviewed the list of repairs/improvements scheduled for this year in the service improvement plan and decided to move the improvements to the entrance area (£10k) into 2022/23.
- It should be noted that there is still an ambitious plan of repairs/improvements scheduled for this year, however the ability to complete this will depend on how busy the Crematorium is and whether contractors are able to carry out the works. Progress on these will be reported to the Joint Board at the year-end meeting.

3.3.3 Supplies & Services:

- £9k to cover additional Covid related items such as additional cleaning, hygiene consumables etc.
- A £3k carry forward from 2020/21 to purchase new mowers has been included.
- The budget for Medical Referee fees has been increased by £4k to reflect the increase in the number of cremations.
- £4k has been added to the memorials budget due to increases in supplier costs.

- There have been minor adjustments to other budgets.

3.3.4 Income:

- The revised fee and banding structure approved at the Joint Board on 20th September 2021 has been included in the budgets. The number of cremations used in the budget assumptions has been increased from 2,000 to 2,100 to better reflect the number of cremations currently being undertaken. This has resulted in an increase in income of £80k.
- The budgets for the miscellaneous income and other sales have increased by £11k. This is to reflect the increases in pricing agreed by the Joint Board on 20th September and also increased sales of memorials.
- A budget of £14.5k has been put in place to cover the cost of the free webcasting offered from April to August 2021.
- A payment of £7k has been estimated from CAMEO.

3.3.5 Reserves

- The contribution to the Mercury Abatement Reserve has been increased by £5.6k due to the increase in cremation numbers.
- £90k excess funds retained in the Summary Revenue Reserve in 2020/21 has been brought back into the budget to assist in covering the additional expenditure on Covid and repairs.

3.3 Capital Projects

- Capital Improvement Reserve (see para 6.6) – this year there is a budgeted spend of £35.5k on new gutters, soffits/facias and air conditioning in the chapel.

4.0 ESTIMATES 2022/23

4.1 There is an estimated revenue surplus for the next financial year of **£700,000 (Appendix 1)** prior to any re-distribution after allowing for:

- Cremation fee increases across all bands (except Band A) in January 2023 of approximately 3.0%
- A pay award of 2.0% for 2022/23
- Revised cremation income based on 2,100 cremations

4.2 Expenditure to be funded from reserves

- It is proposed to spend an additional £51k from reserves in 2022/23 (see para 6.6).

5.0 MEDIUM TERM FORECASTS

5.1 The key assumptions made in producing the forecasts in Appendix 1 for 2023/24 and 2024/25 include:

- Pay awards of 2.0% for future years
- Cremation fee increases across all bands (except Band A) in 2023/24 and 2024/25 of approximately 3.0%
- Setting aside the Mercury Abatement surcharge income of £117,600 pa into a reserve for future replacements
- A revenue contribution of £90k in 2023/24 and 2024/25 into the Capital Improvement Reserve
- Re-distribution of £600k to the constituent authorities.

6.0 RESERVES

6.1 The Joint Crematorium maintains five reserves:

- Revenue Reserve (including the minimum Working Balance)
- Mercury Abatement Reserve
- Equipment Replacement Reserve
- Capital Improvement Reserve
- Cremator Repairs Reserve

6.2 **Revenue Reserves** – the forecasts in **Appendix 4a** includes the approved fee increases from January 2022. It was approved at the Joint Board meeting on the 12th December 2016 to re-distribute any surplus over the £250k minimum working balance to the constituent authorities provided that the surplus

exceeded £100k. A re-distribution of £600k to the three constituent authorities leaves a projected balance of £313k.

- 6.3 **Mercury Abatement Reserve – Appendix 4a** shows the contributions which will be made each year from income collected of £117.6k for 2021/22 onwards. The projected balance on the reserve at the end of 2021/22 is £1,094,804. The £56 charge per cremation is still being made even though the plant is installed and will be set aside for future replacement works. It is estimated that the cremators are now over halfway through their original useful life. The Bereavement Services Manager has reviewed the balance on the reserve and projected contributions and currently views these to be sufficient. However, due to the potential significant cost of replacing the cremators in the future this reserve will be reviewed annually.
- 6.4 **Equipment Replacement Reserve – Appendix 4a** shows that the opening balance at the start of 2021/22 was £22,340. The contribution this year and in future will be £5,360. The next planned expenditure from this reserve is for a replacement mower and tractor (£60k) scheduled for 2030.
- 6.5 **Cremator Repairs Reserve – Appendix 4a** shows an opening balance of £333k. The Crematorium has entered into a 5 year servicing agreement which covers the majority of the routine maintenance required by the cremators. This reserve is maintained to cover unforeseen works outside of the contract e.g. duct work, waste heat cooler etc. This situation will be kept under review.
- 6.6 **Capital Improvement Reserve – Appendix 4b** shows the contributions made from the revenue account to fund capital schemes, and in which year the scheme will take place. A detailed condition survey was undertaken in 2015 and the management improvement plan has been reviewed again in 2019 and approved by the Joint Board on 23rd May 2019. The revised management improvement plan (revenue & capital) has now been built into the budgets. This leaves a projected

balance on the reserve of £807k at the end of 2024/25. It is therefore viewed that the balance of the reserve and budgeted contributions (£90k) are sufficient to meet the crematoriums medium term requirements.

6.8 Reserves summary

The table below shows that based on current estimates the earmarked reserves will continue to grow and it is viewed that these are sufficient to meet the Crematoriums requirements over the medium term.

Reserve	2021/22 Original £000	2021/22 Revised £000	2022/23 Estimate £000	2023/24 Estimate £000	2024/25 Estimate £000
Mercury Abatement	1,066	1,095	1,212	1,330	1,447
Equipment	28	28	33	38	44
Cremator Repairs	333	333	333	333	333
Capital Improvement	569	569	659	717	807
Total Earmarked Reserves	1,996	2,025	2,237	2,418	2,631
Revenue Reserves	245	313	262	355	476
Total Reserves	2,241	2,338	2,499	2,773	3,107

7.0 REDISTRIBUTION TO CONSITUENT AUTHORITIES

7.1 At the Joint Board meeting on the 12th December 2016 approval was given to redistribute any surplus provided that it exceeded £100k and that the minimum working balance (£250k) was maintained in the Revenue Reserve. A re-distribution of £600k has been budgeted for this year.

- 7.2 Based on the number of cremations from each area over 3 years the distribution of the £600,000 would be as follows:

Proposed Distribution to Constituent Authorities

	Proportion	Share
Chesterfield	55%	£330,000
North East Derbyshire	31%	£186,000
Bolsover	14%	£84,000
Total	100%	£600,000

8 OTHER MATTERS

- 8.2 Current employer pension contributions remain at 18.8% which have already been included in budgets and there are no increases to past service contributions.

9.0 RECOMMENDATIONS

- 9.1 That the revenue estimates be approved.
- 9.2 That the Capital schemes be approved (para 3.4 & 6.6).
- 9.3 In line with the recommendation agreed at the Joint Board meeting on the 12th December 2016 that a re-distribution of £600,000 to the Constituent Authorities be approved for 2021/22.
- 9.4 That the planned use of reserves be approved (para 6.0).

10.0 Reasons for recommendations

- 10.1 To enable the Crematorium to set a balanced budget and maintain adequate reserves for 2021/22 and in future years.

Appendix 2

Revised Estimate 2021/22 – Details of Major Variations		+Increase
Net Expenditure (increased by £14,130)		(Reduction)
1.	<u>Employee Expenses</u>	
	Re-deployment of staff during 1 st Covid lockdown	9,100
	Additional staffing during winter (approved)	7,680
	Overtime	-5,330
	Misc Salary cost increases	580
	Training	2,500
2.	<u>Premises Related Expenses</u>	
	Service Improvement Plan – moved to 22/23	-10,000
	Service Improvement Plan – c/fwd from 20/21	3,000
	Crematory Ventilation Project (approved)	20,000
	Pond/Woodland Walk improvements (approved)	21,000
	Asbestos Removal (approved)	14,460
	Utilities	-2,990
	Minor misc items	50
3.	<u>Transport</u>	
	Minor misc items	-1,620
4.	<u>Supplies & Services</u>	
	Medical Referee Fees	3,610
	Service Improvement Plan – c/fwd from 20/21	2,700
	Covid 19 expenditure	9,000
	Telephones	-4,600
	Memorials	4,500
	Minor misc items	1,790
5.	<u>Central Admin Support</u>	
	Increase in various recharges	6,180
6.	<u>Income</u>	
	Increase in Cremation income	(79,900)
	CAMEO income	(7,000)
	Memorial income	(12,760)
	Cost of free digital broadcasting	14,500
	Estimated reduced interest on balances	2,050
	Other	50
7.	Increase in contribution to Mercury Abatement Reserve	5,600
8.	Contribution from Summary Revenue Reserve	(90,020)
9.	Increased Re-distribution of surplus	100,000
	Total	14,130

CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE

Notes on 2022/23 Estimates

1. Inflation
 - a) Pay Award of 2.0%

2. Premises
 - a) £10k included for improvements to the entrance area (see management improvement plan).

4. Income
 - a) Based on 2,100 Cremations (63 at Band A, 210 at Band B & 1,827 at Band C).
 - b) The estimates include a recharge to Chesterfield Borough Council for the cost of a Joint Bereavement Service.
 - c) An increase to Band C cremations to £830 in 2022 and £853 in 2023.

Decision information

Key decision number	
Wards affected	All
Links to Council Plan priorities	To provide value for money services

Document information

Report author	Contact number/email
David Corker	01246 936279 david.corker@chesterfield.gov.uk
Background documents These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>This must be made available to the public for up to 4 years.</i>	
Annexes to the report	
Annexe 1	Detailed estimates
Annexe 2	Details of major variations in 2021/22
Annexe 3	Notes on 2022/23 estimates
Annexe 4a	Reserves Forecast
Annexe 4b	Capital Improvement Reserve

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CHESTERFIELD AND DISTRICT JOINT CREMATORIUM COMMITTEE
Estimates of Revenue Expenditure and Income
2021/22, 2022/23, 2023/24 & 2024/25

	Actual 2020/21	Original Budget 2021/22	Revised Budget 2021/22	Original Budget 2022/23	Original Budget 2023/24	Original Budget 2024/25
Expenditure						
Employee Expenses	418,027	382,030	396,560	390,660	398,810	407,120
Premises Related Expenses	235,269	274,600	330,120	257,690	264,320	273,180
Minor Capital expenditure direct from revenue		24,150	14,150	10,000		
Transport Related Expenses	2,242	4,770	3,150	4,800	4,820	4,840
Supplies & Services	139,605	132,370	149,370	135,080	135,450	137,820
Agency & Contracted Services	44,668	14,240	14,240	14,990	15,440	15,910
Central, Departmental and Technical Support	84,786	89,230	95,410	108,180	111,360	114,750
Capital Charges	120,329	117,410	117,410	114,900	113,020	111,610
Direct Revenue Financing of Capital	452	460	460	470	480	490
Total Expenditure	1,045,378	1,039,260	1,120,870	1,036,770	1,043,700	1,065,720
Income						
Fees & Charges - Cremation Fees	1,656,577	1,407,590	1,479,810	1,523,820	1,569,260	1,615,310
- Sales	9,262	8,240	14,370	14,370	14,370	14,370
- Other	61,764	42,520	49,150	49,150	49,150	49,150
- Mercury Abatement	144,011	112,000	124,600	117,600	117,600	117,600
Other Income	40,678	72,990	58,470	78,780	86,100	91,450
Total Income	1,912,292	1,643,340	1,726,400	1,783,720	1,836,480	1,887,880
Net (Cost)/Income of Service	866,914	604,080	605,530	746,950	792,780	822,160
Asset Charge Contribution	120,329	117,410	117,410	114,900	113,020	111,610
Contribution to Capital Replacement Reserve	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
Surcharge to Mercury Abatement Reserve	(136,576)	(112,000)	(117,600)	(117,600)	(117,600)	(117,600)
Contribution (to)/from Organ Reserve	0	0	0	0	0	0
Contribution to Cremator Repairs Reserve	0	0	0	0	0	0
Contribution to Equipment Replacement Reserve	(5,360)	(5,360)	(5,360)	(5,360)	(5,360)	(5,360)
Appropriations (to)/from Reserves	0	0	90,020	51,110	0	0
Redistribution to Constituent Authorities	(700,000)	(500,000)	(600,000)	(700,000)	(600,000)	(600,000)
SURPLUS/ (DEFICIT) IN YEAR	55,307	14,130	0	0	92,840	120,810
Reserves Brought Forward	347,753	230,583	403,060	313,040	261,930	354,770
Transfer from/(to) another Reserve			(90,020)	(51,110)		
Transfer from/(to) another Revenue			313,040	261,930	354,770	475,580
Revenue Reserve Carried Forward	403,060	244,713				
Number of Cremations	2,533	2,000	2,100	2,100	2,100	2,100

Revenue Reserves						
	Outturn 2020/21	Original Budget 2021/22 £	Revised Budget 2021/22 £	Original Budget 2022/23 £	Original Budget 2023/24 £	Original Budget 2024/25 £
Bal b/fwd at start of year after redistribution	347,753	230,583	403,060	313,040	261,930	354,770
Surplus / (Deficit) in the year	55,307	14,130	0	0	92,840	120,810
Transfer to revenue			(90,020)	(51,110)		
Transfer from other reserve						
Bal before c/fwd	403,060	244,713	313,040	261,930	354,770	475,580
Carry forward to 2020/21	5,700	0		0	0	0
Bal c/fwd	397,360	250,000	313,040	261,930	354,770	475,580
Minimum working balance required - (10%) of turnover b/f	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)

Mercury Abatement Reserve						
	Outturn 2020/21	Original Budget 2021/22 £	Revised Budget 2021/22 £	Original Budget 2022/23 £	Original Budget 2023/24 £	Original Budget 2024/25 £
Bal b/fwd at start of year	840,628	948,128	977,204	1,094,804	1,212,404	1,330,004
Surcharge	136,576	112,000	117,600	117,600	117,600	117,600
Transfer to Capital Reserve						
	977,204	1,060,128	1,094,804	1,212,404	1,330,004	1,447,604

Equipment Replacement Reserve						
	Outturn 2020/21	Original Budget 2021/22 £	Revised Budget 2021/22 £	Original Budget 2022/23 £	Original Budget 2023/24 £	Original Budget 2024/25 £
Bal b/fwd at start of year	16,980	22,340	22,340	27,700	33,060	38,420
Contributions from revenue	5,360	5,360	5,360	5,360	5,360	5,360
Expenditure in year						
Balance c/fwd at end of year	22,340	27,700	27,700	33,060	38,420	43,780

Cremator Repairs Reserve						
	Outturn 2020/21	Original Budget 2021/22 £	Revised Budget 2021/22 £	Original Budget 2022/23 £	Original Budget 2023/24 £	Original Budget 2024/25 £
Bal b/fwd at start of year	332,984	332,984	332,984	332,984	332,984	332,984
Contributions from revenue	-		-	-	-	-
Expenditure in year						
Balance c/fwd at end of year	332,984	332,984	332,984	332,984	332,984	332,984

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

	Outturn 2020/21	Original Budget 2021/22 £	Revised Budget 2021/22 £	Original Budget 2022/23 £	Original Budget 2023/24 £	Original Budget 2024/25 £
Mercury Abatement Plant, Cremators & building works						
Balance b/fwd		0	0			
In year spend						
Transfer to/from other reserves						
Contribution to other reserves			0			
C/fwd end of year	0	0	0			
Chapel Refurbishment						
Balance b/fwd						
In year spend		(17,000)	(17,000)			
Transfer from other reserves		17,000	17,000			
Contribution from revenue						
C/fwd end of year	0	0	0	0	0	0
Car Park						
Balance b/fwd						
In year spend						
Transfer from other reserves						
Contribution from revenue						
C/fwd end of year	-	0	-	0	0	0
Gutters, Soffits & Facia's						
Balance b/fwd						
In year spend		(18,500)	(18,500)			
Transfer from other reserves		18,500	18,500			
Contribution from revenue						
C/fwd end of year	-	-	-	0	0	0
Strewing Grounds						
Balance b/fwd						
In year spend						
Contribution to other reserves						
Contribution from revenue						
C/fwd end of year	-	-	-	-	-	-
New Mower						
Balance b/fwd						
In year spend						
Transfer from other reserves						
Contribution from revenue						
C/fwd end of year	-	-	-	-	-	-
Garage Area						
Balance b/fwd						
In year spend					(32,530)	
Transfer from other reserves					32,530	
Contribution from revenue						
C/fwd end of year	-	-	-	-	-	-
Unallocated						
B/fwd start of year	424,833	514,833	514,833	569,333	659,333	716,803
In year spend						
Transfer to/from other reserves		(35,500)	(35,500)		(32,530)	
Appropriation to revenue						
Contribution from revenue	90,000	90,000	90,000	90,000	90,000	90,000
C/fwd end of year	514,833	569,333	569,333	659,333	716,803	806,803
Total - all schemes						
B/fwd start of year	424,833	514,833	514,833	569,333	659,333	716,803
In year spend	0	(35,500)	(35,500)	0	(32,530)	0
Transfer to/from other reserves						
Appropriation to revenue						
Contribution from revenue	90,000	90,000	90,000	90,000	90,000	90,000
C/fwd end of year	514,833	569,333	569,333	659,333	716,803	806,803

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For Publication

Impact of Covid-19 Update

Meeting: Chesterfield and District Joint Crematorium
Committee

Date: 13 December 2021

Report by: Bereavement Services Manager

For Publication

1.0 Purpose of Report

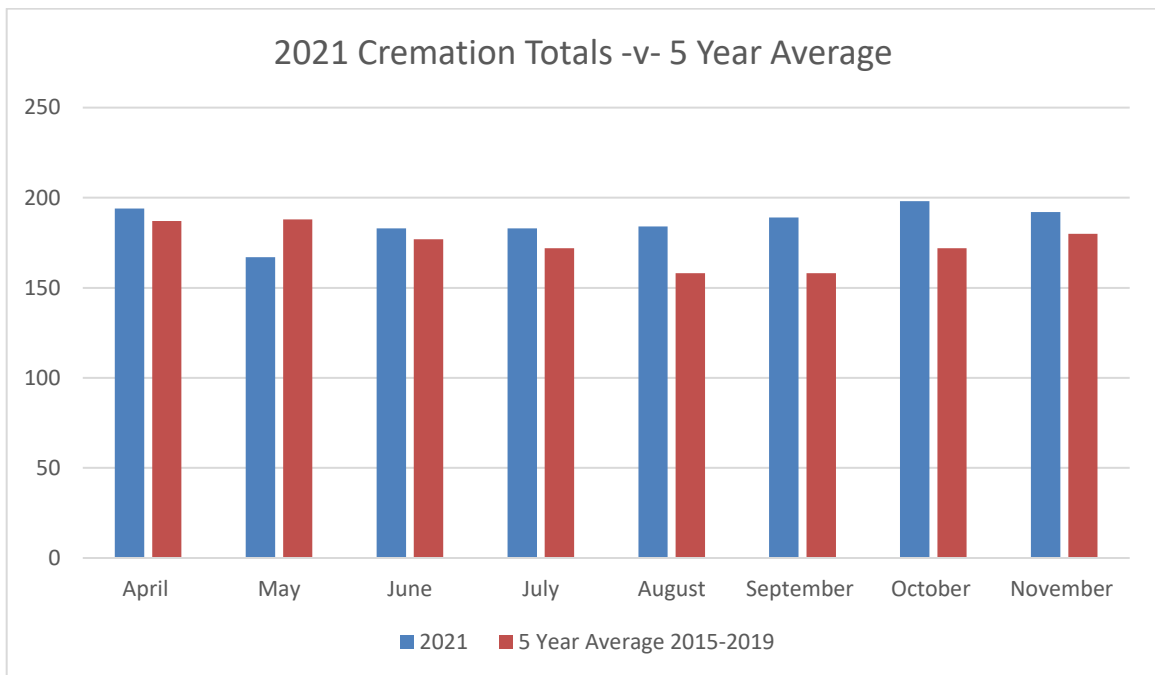
Reports have been presented to the Committee at each meeting since June 2020 on the Impact of Covid-19 and the response from Chesterfield and District Joint Crematorium.

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

2.0 Excess Cremation Services from April 2021

From 1st April 2021 to 30 November 2021, 1490 cremation services had taken place. The 5 year average for the same period from 2015 to 2019 was 1392.

The table below shows the number of cremations by month in 2021 (in blue) compared to the 5 year average (in red).



In summary, Members will note that during the 8 months from April to November 2021, 98 excess cremations took place (a 7% increase) -v- the 5 year average.

Recent data from the Office of National Statistics showed around 21,000 excess deaths from July to 5 November 2021. Around 11,500 excess deaths involved Covid whilst a little more than 9,000 were due to other causes such as dementia, heart and lung disease and Cancer with more people sadly dying at home.

The closure of a nearby Crematorium, for maintenance and improvements, has also seen a noticeable increase in cremation services for residents of nearby areas.

3.0 Current Government Guidance

Members will recall from the September 2021 meeting when the Manager reported that most restrictions on funeral events were

removed as the Government proceeded to Step 4 of the roadmap out of lockdown in England from July 2021 onwards.

A link to the Governments latest Guidance, updated on 23rd November 2021, can be found below

<https://www.gov.uk/government/publications/covid-19-guidance-for-managing-a-funeral-during-the-coronavirus-pandemic>

4.0 **Funeral Services and Chapel**

The Manager reported a return to a near normal services resuming following the lifting of restrictions. For information, Members will note that currently;

- Chapel Capacity remains at 100 mourners. Seating rows spaced at 1.1m intervals using the full length of Chapel with no standing room available.
- The Waiting Room, with overspill facility, including screen and speakers is open with 18 seated capacity.
- Outside speakers remain in operation for those who do not feel comfortable to enter a crowded space or if capacity is reached.
- The Public Toilets and Book of Remembrance Room remain open at the weekends with a member of staff on site.
- Services are currently running at the usual 40 minute interval.
- Chapel Attendants continue to disinfect touch points and seating on a regular basis throughout the day.
- Hand sanitiser remains in place on entrance to public areas.
- Signage remains in place encouraging mourners to wear face coverings, sanitise hands and use the Covid App.
- Risk Assessments remain in place for staff to continue with caution. The latest risk assessment includes working from home where possible, instructs staff to continue wearing a face covering whilst moving around buildings, continue with good hygiene/hand washing/cleaning equipment and

continue to maintain social distancing wherever possible (including staggered breaks, leaving chapel once services commence, and no sharing of maintenance vehicles).

5.0 **Staffing – Positive Cases and Isolation**

Since the beginning of the Pandemic, three members of staff have tested positive for Covid-19. After investigation it was concluded that none of the three staff contracted the virus at work.

There have been a further 12 isolations due to close contact with someone who has tested positive since the beginning of the Pandemic.

Although support was available from the Lead Authority, each case was manageable due to the flexibility and multi skilled nature of the Team.

Several staff, seconded from the Lead Authority during the first wave of the pandemic, have returned for refresher training.

6.0 **Winter 2021/2022**

The impact of the Covid Pandemic on the service during the Winter months is somewhat unknown at the time of writing in particular whether the Omicron variant could trigger a surge in infections.

Earlier in the report, the Manager reported excess deaths from a range of illnesses as well as Covid 19 and the Crematorium that has temporarily closed will not re-open until March 2022 at the earliest. With this in mind, it is recommended that Members give approval for the Manager to activate a range of measures at their discretion following on from the experience gained so far and using all available data to hand.

Those measures may include, but are not limited to;

- Recall of Seconded Staff from the Lead Authority
- Recall of Additional Building Cleaning Support
- Activation of Webcasting, Free of Charge for the Bereaved
- Limit on numbers allowed to attend (in line with Government Guidance)
- Additional order of spares and consumables
- Closure of buildings at the weekend when services are not in progress (in line with Government Guidance)

6.0 **Recommendations**

6.1 That the report is noted.

6.2 That Members give delegated authority for the Manager to re-activate any one of a range of measures at their discretion in response to immediate pressures from the Covid-19 Pandemic.

7.0 **Reason for Recommendation**

7.1 To inform members on the current situation at the Crematorium.

To continue to provide services in a Covid Secure manner, with reverence and dignity whilst reducing funeral waiting times as far as practicable, should the need arise.

Ross Fawbert
Bereavement Services Manager

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RECYCLING OF METALS - DONATION TO CHARITY

MEETING: CHESTERFIELD AND DISTRICT JOINT
CREMATORIUM COMMITTEE

DATE: 13 December 2021

REPORT BY: BEREAVEMENT SERVICES MANAGER

FOR PUBLICATION:

1. PURPOSE OF REPORT

- 1.1 To update Members on the surplus derived from the recovery of metals following cremation and recommend a proposal for its distribution to a local charity over the next 12 months.

2. BACKGROUND

- 2.1 A decision was taken by the Joint Committee back in March 2007 to participate in a national scheme for the recovery of metals following cremation (Min. No. 03/07 of 28 March 2007 refers).
- 2.2 Following that decision, recovered metals were retained at the Crematorium for collection by a waste metal collection and recycling company, Orthometals Limited, on behalf of the Institute of Cemetery and Crematorium Management (ICCM), who are the scheme administrators. Metals are only recovered and recycled with the consent of the application for cremation (usually next of kin and/or Executor).
- 2.3 The terms of the Scheme require that any surpluses generated from this process shall be donated to national or local bereavement-related charities nominated by the contributing crematoria.

Locally, nominations have previously been approved by the Committee for donations made to CRUSE Bereavement Counsellors, SANDS (Stillbirth and Neo-Natal Charity), Weston Park Cancer Charity, Ashgate Hospice Care, Bluebell Wood Children's Hospice, MacMillan Cancer Support, Derbyshire Asbestos Support Team, Alzheimer's Research UK and Nenna Kind Cancer Charity.

Nominated Charities often receive in the region of £12,000-£20,000 per annum via two separate payments during the year.

3. IMPACT OF COVID19

3.1 It is understood that many trustees are having to cope with financial challenges that will have a major impact on their charities and those who depend on them (Source; <https://www.gov.uk/guidance/manage-financial-difficulties-in-your-charity-caused-by-coronavirus>).

3.2 This year 6 charities have contacted the Manager requesting consideration. For context, 4 requests were received for the corresponding report in 2019 rising to 10 in 2020.

4.0 FEEDBACK FROM 2021 NOMINATED CHARITY

In November 2021, the Manager received a short report from the Trusts and Grants Fundraiser at Ashgate Hospicecare – recipient of the 2021 donation.

The report shows how the funding received helped them to continue their care for the people of North East Derbyshire and reduced the impact of the pandemic on peoples lives. Included in the report is news of how the funding enabled the creation of specialist support needed by community patients to support them following bereavement.

The report was sent with sincere thanks to the Committee for their support.

4. 2022 NOMINATIONS

The nominations received from Charities to be considered are listed at Appendix A.

To be considered, the core function of the charity should be bereavement related or a definable element/function of the charity should be bereavement related providing support or a service to the Bereaved or their family.

Previous Members also steered towards Charities that could demonstrate direct assistance to residents of the constituent areas.

5. RECOMMENDATIONS

That the Joint Committee;

- (i) Approve the nomination of Young Lives -v- Cancer and The Air Ambulance Service to be the joint recipients of the donation for 2022 receiving one payment each during the year.

6. REASON FOR RECOMMENDATIONS

- 6.1 Both Charities demonstrate that an element of their Charity work is to provide bereavement support and is therefore eligible for nomination.
- 6.2 Both Charities demonstrate support to constituents.
- 6.3 Neither Charity has received has been nominated by this Committee previously.
- 6.4 Splitting the donation allows support to two separate Charities during a difficult and challenging financial times for their Trustees.

APPENDIX A

Charity	Bereavement Function (Core –v- Element)	Direct Assistance to Constituents
Young Lives -v- Cancer	<p>“One of the ways we help families is through bereavement support. Hearing your child is not going to get better and that they are going to die is one of the hardest things any parent will ever have to deal with. We help young cancer patients and families prepare for death, we encourage them to think about how the child or young person can be remembered and help them all deal with their worries. Our care teams provide bereavement support through home visits, local support groups and memory days. We do this to help children, young people and their families find a way to cope, and to help those left behind find a way to go on living.”</p>	<p>In the past year we supported 126 young cancer patients and their families in Derbyshire, including families in Chesterfield, and have given 90 grants to these families to the value of £19,895 to help them deal with the spiralling cost of their child’s cancer diagnosis.</p>
Dancing for Health CIC	<p>Please see attached application information below. Included in the information is information about how Dancing for Health Sessions specifically for Bereaved people had a positive impact in their mental health by providing them something to look forward to, an absorbing distraction from thinking about illness or bereavement and an opportunity to socialize with other people in similar positions.</p>	<p>Dancing for Health CIC, based in Dronfield, Derbyshire is a newly formed local not for profit company.</p>
Parkinson’s UK	<p>Parkinson’s is the fastest growing neurological condition in the world. Every hour, two more people are diagnosed. Anyone can get Parkinson’s, young or old. There are over 40 symptoms, from tremor and pain to anxiety. Some are treatable, but the drugs can have serious side effects. It gets worse over time and there’s no cure. We’re the largest charitable funder of Parkinson’s research in Europe. We know we’re close to major breakthroughs. By funding the right research into the most promising treatments, we get closer to a cure every day. Until then, we’re here for everyone affected by Parkinson’s by fighting for fair treatment and better services. As a charity, we are dependent upon the generosity of the general public and local businesses to support our work. With an estimated 145,000 people affected by Parkinson’s across the UK, there is a greater need than ever for our work across the region. With this in mind, we’re writing to see if Parkinson’s UK can be added to your list of charities to support through the metal recycling scheme. Our work has still continued despite the pandemic and lockdowns. We’ve made services virtual, set up new online communities, and posted information to people who aren’t online. Our advisors supported over 19,800 people in 2020, including making wellbeing check-in calls to more than 3,400 members of our community. Please feel free to contact me if you would like to know more details about Parkinson’s UK and our work locally. Together we can make a real difference to the lives of those affected by Parkinson’s across the region.</p>	<p>Regional Support</p>
Weston Park Cancer Charity	<p>Weston Park Cancer Charity is here to face cancer with you. Our services, advice, therapies and support are for you and the people close to you, helping everyone to live with and beyond cancer.</p> <p>The funds we raise also support vital, pioneering research and clinical trials led by the exceptional medical experts at Weston Park Cancer Centre.</p> <p>It’s our job to care in every sense for our patients and their families. Our help is free, and we’re here for you, together at every step.</p>	<p>Regional, Sheffield based.</p>
Stroke Association	<p>I’ve attached some brief information about the work we have continued to carry out during the pandemic. It is a ‘snapshot’ of the work we do and I hope you will be able to find a few minutes to have a look through.</p> <p>It includes some of the new services we have introduced to maintain a personal level of support, in your local area, during these very challenging times. This includes our ‘Here for You’ telephone service, which has proved a vital lifeline, throughout this period in preventing people feeling isolated and afraid. This is one of the services we</p>	<p>Regional and National</p>

	<p>hope to continue, in the year ahead, to be able to increase the number of people we reach.</p> <p>Stroke is the biggest cause of long-term adult disability and we want to continue to be there for stroke survivors, families and carers - for the whole journey, to help and support. This might include offering bereavement support for families, emotional wellbeing and mental health for anyone affected by a stroke or physical rehabilitation needs such as communication support.</p> <p>Thank you for taking the time to read my email. I hope you will consider our appeal and I will be really happy to answer any questions or queries you may have about our work in your local area or anything else. I look forward to hearing from you and my very best wishes for the year ahead.</p>	
<p>The Air Ambulance Service</p>	<p>I am happy to say that The Derbyshire Air Ambulance Service is committed to bereavement and we have a team that provide support in our Legacy and Will's department. Our slogan is 'remember someone special whilst supporting the Air Ambulance Service. Together lets keep their memory flying'. Each year we hold a memory service with our forest partnership, where people can plant a tree in memory of their lost loved one.</p>	<p>"Your Local Air Ambulance – Derbyshire, Leicestershire, Rutland, Warwickshire, Northamptonshire"</p>

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