

# Agenda



## Greater Gwent Cremation Joint Committee

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Date: Wednesday, 20 January 2016

Time: 2.00 pm

Venue: Committee Room 4 - Civic Centre

To: Councillors Brookes, V Delahaye, P Huntley, Dally, Morgan, White, Taylor, Jones and Williams

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Item		Wards Affected
1	<u>Apologies for Absence</u>	
2	<u>Declarations of Interest</u>	
3	<u>Minutes of the Meeting held on 23 September 2015</u> (Pages 3 - 6)	
4	<u>Review of Fees and Review Estimates 2016/17 and Appendices A&amp;B</u> (Pages 7 - 12)	All Wards
5	<u>Budget Monitoring and Forecasting 2015/16 and Appendix A</u> (Pages 13 - 14)	All Wards
6	<u>Facilities Management (Oral Update)</u>	All Wards
7	<u>Funeral Director's Report</u> To consider any issues raised by the local Funeral Directors.	All Wards
8	<u>Manager's Report</u> Report to follow.	All Wards
9	<u>Dates of Meeting for 2016</u> To agree the suggested dates for 2016: 17 March 16 June 15 September 1 December	All Wards

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# Minutes



## Greater Gwent Cremation Joint Committee

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Date: 23 September 2015

Time: 2.00 pm

Present: Councillors Jones (Chair) (Monmouthshire County Council), S Brookes (Torfaen County Borough Council), P Huntley (Newport City Council) J Simmons (Caerphilly County Borough Council) and J Taylor (Caerphilly)

Also in attendance:

G Price (Honorary Secretary), P Dundon (Superintendent Registrar), J Hazelwood (Assistant Accountant), A Jenkins (Democratic Services Officer)

Apologies: Councillors V Delahaye (Newport City Council), Dally (Blaenau Gwent County Borough Council) and K Williams (Monmouthshire County Council)

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### 1 Apologies

Councillors Dally (Blaenau Gwent County Borough Council), Williams, (Monmouthshire County Council), Delahaye (Newport City Council) and Mr S Tom (National Association of Funeral Directors).

### 2 Declarations of Interest

None received.

### 3 Minutes of the Meeting

The minutes of the meeting of 17 June 2015 were recorded as a true record.

### 4 Budget Monitoring Report 2015/16

A brief report was presented by the Assistant Accountant, outlining the increase of the forecasted surplus. An underspend of £82,000 was due to the underspend on employees, due to a vacant post and an underspend on supplies and services due to spending freeze.

Councillor Huntley was informed of the details of the underspend, in relation to supplies and services by the Superintendent Registrar.

The committee would be informed on the future outcome of the vacant post as part of the consultation process.

#### **Resolved:**

That the budget monitoring report for 2015/16 was noted by the committee.

## 5 **Facilities Management**

The Newport Norse representative was not in attendance at the meeting.

## 6 **Funeral Director's Report**

The representative from the National Association of Funeral Directors sent his apologies and advised in advance that there was nothing to report to the committee.

## 7 **Manager's Report**

The Superintendent Registrar gave a brief presentation on the report. One of the gardeners, Mr Graham Wookey was due to retire on 6 November 2015. During his 10 years of service, Mr Wookey was key in helping the crematorium winning a number of awards, including the Cemetery of the Year scheme, best floral displays and first prize in the Wales in Bloom competition. Mr Wookey would be missed by all staff at the crematorium.

Memorial sales were down in the summer. Cremation figures were normal to date. The committee were informed that in general, the figures have remained static since 1971.

### **Resolved:**

That a thank you letter be sent to Mr Wookey for his hard work during his employment at the Crematorium.

## 8 **Motion Proposal at Torfaen County Borough Council**

A motion submitted by Councillor M Barnett of Torfaen County Borough Council to extend the opening hours for funeral services during critical periods, including the possibility of opening of a Saturday was considered by the committee. Councillor Brookes informed the committee that unfortunately he was not present at Council to explain to Councillor Barnett that there were plenty of time slots at the crematorium. The booking of popular time slots was one of the contributing factors to the back log.

The Chair invited committee members to put forward their opinions.

Councillor Taylor considered that there would be staffing implications involved with extending the services on a Saturday. Committee members agreed that it could be costly.

The Superintendent Registrar suggested that if availability of time slots were published daily or weekly to the crematorium website to show members of the public that there was not an issue with unavailability it might help to change the public perception.

Councillor Huntley asked if there was an alternative way in which figures could be accessed to the public as not everyone had computers or devices. This would involve additional costs, however the website received on average 1,000 hits per month. The previous month there were 2,000 hits.

The Chair advised the committee that there was a need to provide the information to Torfaen County Borough Council in a reasonable and measured way. It was therefore suggested that a report on the staffing implications, availability of time slots and any other additional information could be compiled and considered at the next meeting. This would then be presented to Torfaen County Borough Council for information and assurance that there was no requirement for extending the opening hours for cremation services this winter.

In the meantime, a letter would be sent on behalf of the Committee to the Chief Democratic Services Officer, explaining the outcome of the discussion at this meeting.

**Resolved:**

That a report be compiled and presented to the next meeting.

That information would be available on the website within the month.

That a letter be sent to Torfaen County Borough Council on the resolution

9 **Date of Next Meeting**

25 November 2015 at 2pm in Committee Room 4.

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**REPORT TO : GREATER GWENT CREMATORIUM JOINT COMMITTEE**

**DATE : 20 JANUARY 2016**

**PURPOSE : REVIEW OF FEES AND REVENUE ESTIMATES FOR 2016/17**

### **1. Introduction**

This report is intended to:

1. outline the draft revenue estimates for 2016/17. These are included in detail at Appendix A.
2. propose Cremation fee increases commencing on the 1 April 2016. Details of our proposals are included at Appendix B.

### **2. Revenue estimates 2016/17**

The draft estimates for 2016/17 outlined at Appendix A show a planned surplus of £719,471. Key factors to note are:

- Employee costs reflect a 1% increase which applies to the local government sector.
- The only inflationary increases applied are:
  - a) Energy costs 5%
  - b) Rates 2%
  - c) Refuse collection 8.2%
  - d) I.T 2.5%
  - e) Insurances 2%

\*\* No increase in cremation fees has been reflected in these figures, so further surpluses could be generated by an increase in fees.

### **3. Fee Increases 2016/17**

Given the continuing financial challenges that local government is currently facing, we are recommending that the Committee considers increasing the Cremation fees to be more consistent with other Welsh authorities.

This will ensure that the Crematorium is on a firm financial footing going forward, and can continue to provide a reasonable distribution back to its member Authorities.

A number of options for fee increases are considered at Appendix B. Having considered the Cremation Society of Great Britain published statistics, we would recommend a fee increase of 10% at this time.

#### **4. Accumulated Balances**

As at 31 March 2015, the Committee held a balance in reserve of £1.63 million. The surplus to 31 March 2016 is currently estimated to be £855,000, taking the surplus back up to £2.48 million.

#### **5. Recommendations**

It is recommended that :-

- a) the estimates for 2016/17 are approved,
- b) crematorium fees are increased by 10%,
- c) a distribution of £750,000 be made, prior to the financial year end, retaining a sufficient level of reserves to cover any emergency works.

Mr Meirion Rushworth  
Honorary Treasurer



## GREATER GWENT CREMATION JOINT COMMITTEE

## ESTIMATES 2016/17

	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
<b>Expenditure</b>			
Employees	272,672	275,387	278,127
Premises	298,649	277,642	284,067
Transport	13,134	3,134	3,134
Supplies & Services	167,824	176,559	177,028
Support Services	35,587	27,293	27,293
Mercury Abat.Capital Costs	110,000	110,000	110,000
Capital Financing	62,000	62,000	62,000
	<u>959,866</u>	<u>932,015</u>	<u>941,649</u>
<b>Income</b>	(1,449,120)	(1,599,120)	(1,599,120)
Operating (Surplus)/Deficit	<u>(489,254)</u>	<u>(667,105)</u>	<u>(657,471)</u>
Capital Charge Adjustment	(62,000)	(62,000)	(62,000)
(Surplus)/Deficit for year	<u><u>(551,254)</u></u>	<u><u>(729,105)</u></u>	<u><u>(719,471)</u></u>

## APPENDIX B

**REPORT TO : GREATER GWENT CREMATORIUM JOINT COMMITTEE**

**DATE : 20 JANUARY 2016**

**PURPOSE : TO REVIEW THE CREMATION FEES FOR 2016/17**

### 1. INTRODUCTION

The Joint Committee received a report on the review of fees for 2015/16, in January 2015, and decided to implement an increase of 10% from 01 April 2015.

It is now necessary to review fees for the coming year in light of our recent review of fees elsewhere in the country. It is proposed that any increase in fees as a result of this report will be actioned from 01 April 2016.

### 2. FEES in 2015/16

The table below shows the current cremation fee in Gwent, in relation to our geographically nearest competitors.

	<b>Basic adult Cremation fee*</b>	<b>TOTAL Crematorium Charges**</b>
<b>CARDIFF</b>	515.00	515.00
<b>GWENT</b>	592.00	592.00
<b>HEREFORD</b>	603.00	603.00
<b>ABERDARE</b>	626.00	626.00
<b>BRIDGEND</b>	615.00	635.70
<b>BARRY</b>	665.00	715.00
<b>PONTYPRIDD</b>	626.00	724.00
<b>FOREST OF DEAN</b>	740.00	740.00
<b>GLOUCESTER</b>	680.00	756.00

\* cremation fee, plus medical referee's fee and environmental surcharge

\*\* cremation fee plus medical referee's fee, environmental surcharge, use of chapel, music (recorded), and scattering/strewing of cremated remains

In 2014/15 Gwent was the 17<sup>th</sup> busiest crematorium out of 273 nationwide, and the busiest single chapel crematorium. It was the busiest in Wales, carrying out 13.17% of the 21,628 cremations in Wales.

Only 45 crematoria have lower cremation fees than Gwent. 230 are higher.

The 6 lowest fees nationwide are:

London (City of)	Local Authority	£360.00
Belfast	Local Authority	£360.00
South West Middlesex	Local Authority	£490.00
Nottingham	Local Authority	£498.00
Greenock	Local Authority	£511.60
Cardiff	Local Authority	£515.00

and the 5 highest fees nationwide are:

Beckenham	Private	£900.00
Chichester	Private	£900.00
Crawley	Private	£900.00
Leatherhead	Private	£900.00
Nuneaton	Private	£900.00

### 3. FEES for 2016/17

The following table shows the impact of various increases in the fees, with the additional estimated income based on cremations of 2781

<b>% increase</b>	<b>Revised Fee</b>	<b>Additional estimated income</b>
3%	£610	£50,058
5%	£622	£83,430
10%	£651	£164,079
15%	£681	£247,509
20%	£710	£328,158

### 4. RECOMMENDATIONS

It is recommended that the Joint Committee considers increasing the cremation fees by 10%. This would ensure sufficient funding for the Committee to maintain its services going forward, and for a distribution to constituent authorities.

**Meirion Rushworth**  
**Honorary Treasurer**

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## ITEM 5

**REPORT TO : GREATER GWENT CREMATORIUM JOINT COMMITTEE**

**DATE : 20 JANUARY 2016**

**PURPOSE : BUDGET MONITORING AND FORECASTING FOR 2015/16**

### **1. Introduction**

A summary of the budget monitoring reports to December 2015/16 is included in Appendix A.

The budget monitoring reports are distributed monthly, and highlight variances between budget and actuals.

### **2. Budget Monitoring and Forecasting 2015/16**

The approved estimates for 2015/16 outlined in Appendix A showed a planned surplus of £740,695, however having reviewed the position at the end of December, the forecasted surplus has been increased to £855,373. The key factors to support the increase of £114,000 are:

£36,000 underspend on Employees, due to vacant posts (Deputy Manager and Gardener)  
£50,000 underspend on Supplies and Services, due to spending freeze.  
£28,000 additional income from increased cremation numbers

### **3. Comments of the Honorary Secretary**

There are no legal implications to which attention needs to be drawn.

### **4. Recommendations**

To note the monitoring report.

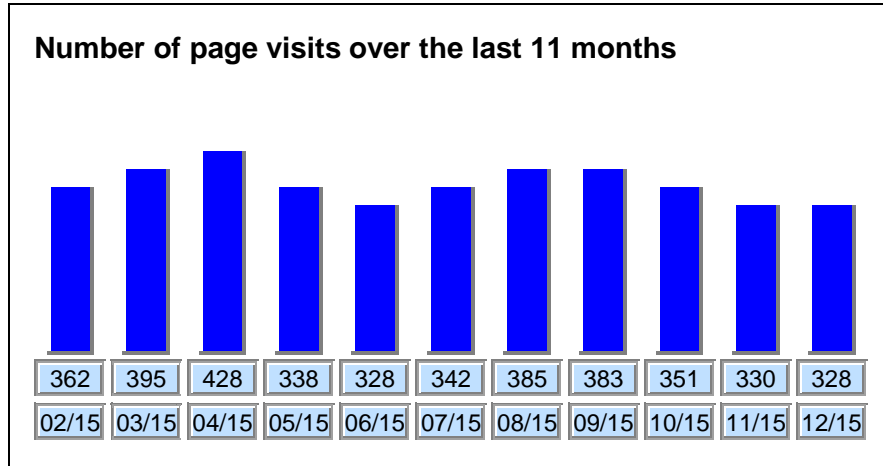
**GREATER GWENT CREMATION JOINT COMMITTEE  
BUDGET MONITORING 2015/16**

	<b>ACTUAL to December</b>	<b>FORECASTED OUT-TURN</b>	<b>FULL YEAR BUDGET</b>	<b>VARIANCE TO FY BUDGET</b>	<b>NOTES</b>
<b>EMPLOYEES</b>	188,460	239,386	275,386	36,000	vacant post Deputy Manager, and Gardener (vacant 3mths Nov-Jan) pending recruitment
<b>PREMISES</b>	143,526	266,052	266,052	0	maintenance orders to be placed in January
<b>TRANSPORT</b>	144	3,134	3,134	0	
<b>SUPPLIES &amp; SERVICES</b>	78,109	153,853	203,853	50,000	underspend within Supplies and Services, due to spending freeze.
<b>CAPITAL FINANCING</b>	0	110,000	110,000	0	
<b>EXPENDITURE</b>	<b>410,239</b>	<b>772,425</b>	<b>858,425</b>	<b>86,000</b>	
<b>INCOME</b>	<b>-1,216,990</b>	<b>-1,627,798</b>	<b>-1,599,120</b>	<b>28,678</b>	additional income from increased cremation numbers
<b>GRAND TOTAL</b>	<b>-806,751</b>	<b>-855,373</b>	<b>-740,695</b>	<b>114,678</b>	forecasted additional surplus

## Manager's Report

### Statistics

#### Book of Remembrance Online



The overall number of different users who have viewed the online Book of Remembrance is 15218 at the time of writing.

#### MEMORIAL SALES

MONTH	VASE BLOCKS	SANCTUM 12	LEASE RENEWALS
September 2015	5	1	2
October 2015	3	3	2
November 2015	4	0	4
December 2015	5	0	0

## CREMATIONS

	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
<b>Jan</b>	262	278	220*	254	278	254	283	298	279	263
<b>Feb</b>	262	254	200*	268	256	226	262	227	239	225
<b>Mar</b>	287	241	267	279	249	235	253	218	250	241
<b>Apr</b>	245	222	268	237	193	229	222	246	227	227
<b>May</b>	230	234	274	270	232	198	204	236	224	226
<b>Jun</b>	241	239	218	193*	232	235	206	201	224	202
<b>Jul</b>	237	257	211	175*	204	208	205	206	247	202
<b>Aug</b>	187	206	183	168*	241	198	191	223	220	215
<b>Sep</b>	232	204	194	158*	221	218	204	210	211	211
<b>Oct</b>	225	243	234	186*	233	232	225	251	241	210
<b>Nov</b>	249	222	226	176*	220	219	212	200	225	217
<b>Dec</b>	266	248	200	182*	234	227	238	234	207	186
<b>TOTAL</b>	<b>2913</b>	<b>2848</b>	<b>2695</b>	<b>2546*</b>	<b>2793</b>	<b>2679</b>	<b>2705</b>	<b>2750</b>	<b>2794</b>	<b>2625</b>

*\* Figures marked with an asterisk are at times with reduced service provision due to the installation of mercury abatement plant.*

Record numbers of cremations took place in the months of September, November and December. Likewise, the calendar year as a whole was the crematorium's busiest ever.

However, January 2016 seems set to be the have the fewest cremations for that month since 1989 (*excluding 2012, when the crematorium operated on reduced capacity*).

Apart from 21<sup>st</sup> January, every forthcoming date has service times available.

Service time availability is available on the crematorium website.



## Pressure on Service Availability at Gwent Crematorium

### Background

Gwent Crematorium opened in 1960, and serves a wide geographical area of South East Wales. The most recent available statistics show Gwent as being the 17<sup>th</sup> busiest crematorium out of 273 nationwide. It is the busiest single chapel crematorium in the UK, and the busiest in Wales, carrying out 13.17% of the 21,628 cremations in Wales.

	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
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*\*Figures marked with an asterisk are at times with reduced service provision due to the installation of mercury abatement plant.*

The average number of cremations per year over the past 20 years is 2743, with the highest being 2944.

### Causes of Raised Demand

Demand for cremation services are driven by a number of factors, including

- Changes in public perception of cremation have led to a long term increase in demand.
- The death rate varies year to year, due to outbreaks of illnesses like influenza, and due to weather-related changes.
- Demographic factors, specifically an aging population profile
- Pricing. Burial fees have risen significantly in recent years
- External factors, e.g. in recent months Llwydcoed Crematorium in Aberdare closed for refurbishment, leading to increased demand in December 2015.

### Causes of Delay in Service Time Availability

The time between booking a funeral service and it actually happening is influenced not only by simple pressure of numbers, but also by a number of other factors:

- Although the crematorium may have plenty of times available for services, the family's funeral director may be otherwise committed
- Families may be unwilling to take the times available, for any number of reasons
- Funeral officiants may not be available to suit the times offered
- Families may wish to postpone funerals due to pre-booked holidays, exam periods, etc.

These factors, often in combination may lead to very significant delays in the provision of service times, but are beyond the control of the crematorium.

### **Cultural Changes**

In the past decade, there has been a very significant trend to not engage ministers of religion to officiate at funerals, as society becomes generally more secular. Initially, this showed through a rise in Humanist funerals, but more recently has been evidenced in the rapid growth in popularity of independent secular funeral celebrants. This has an important impact on service provision, because whilst the "traditional" funeral was held first in a local church or chapel, with a committal service at the crematorium, the secular funeral tends to be solely at the crematorium. The standard service time at Gwent Crematorium is 20 minutes, which is ideal for a committal service, but not long enough for numerous pieces of music, eulogies, poems, etc. There is a serious lack of provision of suitable venues for secular funeral services outside the crematorium itself; hence the secular services tend to use a "double slot" at the crematorium, giving a total of 50 minutes.

These "double slots" were previously virtually unknown, but now impact significantly on the availability of service times. In 2015, 247 "double slots" were used; effectively more than three full working weeks of cremation times were "lost". In week beginning 25<sup>th</sup> January 2016, for example, 12 "double slots" have been booked, which has a very significant local impact.

### **Current Situation**

January 2016 seems set to have the lowest number of cremations for that month since 1989. There are no significant pressures on the facility. At the time of presentation of this report, only one day (21<sup>st</sup> January) has no available time for funeral services.

The availability of cremation times is being published on the crematorium's website ([www.gwentcrematorium.org.uk](http://www.gwentcrematorium.org.uk))

### **Mitigating Against Delays**

If undue pressure on availability is noted, there are a number of options;

- Limit the number of "double slots" made available in any given week. This would have a variable effect, since the numbers of "double slots" required normally is beyond the control of the crematorium.

- Revert to the pattern of 22 cremation times per day instead of the current 15. This would have a significant negative impact on each service, since it allows 20 minutes, including entry and exit to the chapel. With the increased use of orders of service, recorded music that needs to be confirmed, etc., this is recommended only as a last resort.
- Open on Saturdays for a limited period. This would have a limited impact on provision. Each coffin received on a Saturday would need to be cremated that day. Allowing for the possibility of coffins that would have extended cremation times, and allowing any staff involved to be leaving at 5.00pm, this would allow about 10 funeral times to be made available. Because of the extreme elasticity of demand for cremations, this would not increase revenue for the crematorium. However, it would entail fixed costs, namely:

Staffing : Minimum staffing levels would be 1xChapel Attendant, 2xCremator Technician 1xAdministrative. All crematorium staff in this scenario are paid at grade 4, £12.79 at overtime rates. Over a 7.5 hour day, this equates to a wage cost of £384. To provide a Saturday service on a short notice ad hoc basis would need the availability and co-operation of half of the crematorium staff on any given Saturday.

Utility Costs: This is virtually impossible to calculate, because it would depend on how fully the day was booked, but would certainly run into £100s

There would be other dis-benefits, in that any maintenance planned for a Saturday would not be able to be done. If this involved essential work on a cremator, there could be major disruption to the operation of the crematorium.

Likewise, persons who habitually use the crematorium chapel on the weekend for contemplation would be stopped from doing so.

There are concerns for the well-being of the crematorium staff, who need a break after constantly dealing with death for five consecutive days.

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	Registered cremations			Extension			NVF			Unused		
	2014	2015	Change	2014	2015	Change	2014	2015	Change	2014	2015	Change
Week 1	25	60	35	1	6	5	1	1	0	4	8	4
Week 2	62	65	3	5	5	0	2	1	-1	6	4	-2
Week 3	64	70	6	7	2	-5	2	1	-1	2	2	0
Week 4	67	70	3	3	4	1	0	1	1	5	0	-5
Week 5	64	67	3	4	7	3	0	0	0	7	1	-6
Week 6	61	65	4	7	4	-3	0	1	1	7	5	-2
Week 7	66	65	-1	3	3	0	1	0	-1	5	4	-1
Week 8	65	68	3	4	8	4	2	1	-1	4	3	-1
Week 9	63	63	0	5	5	0	0	1	1	7	3	-4
Week 10	56	66	10	4	3	-1	3	2	-1	12	5	-7
Week 11	60	65	5	5	7	2	0	1	1	10	1	-9
Week 12	61	66	5	4	7	3	1	2	1	9	1	-8
Week 13	56	65	9	4	2	-2	2	1	-1	13	2	-11
Week 14	59	55	-4	2	2	0	1	2	1	13	0	-13
Week 15	58	42	-16	5	5	0	0	2	2	12	2	-10
Week 16	46	66	20	7	9	2	1	2	1	6	0	-6
Week 17	34	64	30	3	8	5	0	3	3	8	1	-7
Week 18	61	63	2	4	1	-3	1	4	3	9	0	-9
Week 19	50	55	5	2	3	1	2	5	3	6	4	-2
Week 20	62	63	1	4	5	1	1	1	0	8	11	3
Week 21	57	58	1	2	2	0	2	2	0	14	11	-3
Week 22	40	52	12	6	4	-2	0	2	2	14	17	3
Week 23	58	58	0	5	6	1	0	2	2	12	9	-3
Week 24	52	54	2	7	8	1	0	1	1	16	12	-4
Week 25	59	59	0	5	4	-1	1	0	-1	10	12	2
Week 26	59	52	-7	6	7	1	2	0	-2	8	16	8
Week 27	53	54	1	0	3	3	1	7	6	22	11	-11
Week 28	47	59	12	3	3	0	2	2	0	23	11	-12
Week 29	57	47	-10	9	3	-6	2	3	1	7	22	15
Week 30	59	53	-6	2	5	3	2	1	-1	12	16	4
Week 31	55	33	-22	2	5	3	3	2	-1	15	35	20
Week 32	50	48	-2	7	5	-2	0	3	3	18	19	1
Week 33	57	52	-5	6	6	0	3	3	0	9	14	5
Week 34	56	55	-1	8	11	3	1	3	2	10	6	-4
Week 35	44	42	-2	3	4	1	2	3	1	11	11	0
Week 36	44	56	12	1	6	5	0	2	2	30	11	-19
Week 37	44	53	9	6	4	-2	1	1	0	24	17	-7
Week 38	44	52	8	4	3	-1	1	3	2	26	17	-9

<b>Week 39</b>	49	55	6	6	3	-3	2	1	-1	18	16	-2
<b>Week 40</b>	55	47	-8	5	6	1	1	3	2	14	19	5
<b>Week 41</b>	52	57	5	3	7	4	2	2	0	18	9	-9
<b>Week 42</b>	62	52	-10	3	5	2	1	2	1	9	16	7
<b>Week 43</b>	59	49	-10	5	4	-1	1	3	2	10	19	9
<b>Week 44</b>	53	58	5	5	5	0	2	0	-2	15	12	-3
<b>Week 45</b>	56	59	3	4	8	4	2	1	-1	13	7	-6
<b>Week 46</b>	57	60	3	6	3	-3	0	0	0	12	12	0
<b>Week 47</b>	52	63	11	4	4	0	0	0	0	19	8	-11
<b>Week 48</b>	57	64	7	2	3	1	2	0	-2	13	8	-5
<b>Week 49</b>	56	67	11	4	5	1	0	1	1	15	2	-13
<b>Week 50</b>	58	66	8	5	6	1	1	1	0	11	2	-9
<b>Week 51</b>	67	53	-14	4	1	-3	1	0	-1	3	0	-3
<b>Week 52</b>	36	32	-4	0	2	2	1	1	0	1	3	2
		<b>2982</b>	<b>138</b>	<b>221</b>	<b>247</b>	<b>26</b>	<b>59</b>	<b>87</b>	<b>28</b>	<b>605</b>	<b>457</b>	<b>-148</b>