CYNGOR BWRDEISTREF SIROL RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

GWŶS I GYFARFOD O'R CYNGOR

C. Hanagan Cyfarwyddwr Materion Cyfathrebu a Phennaeth Dros Dro'r Gwasanaethau Llywodraethol Cyngor Bwrdeistref Sirol Rhondda Cynon Taf Y Pafiliynau Parc Hen Lofa'r Cambrian Cwm Clydach CF40 2XX

Dolen gyswllt: Marc Jones - Swyddog Gwasanaethau Democrataidd (01443 424102)

DYMA WŶS I CHI i gyfarfod o AMLOSGFA LLWYDCOED yn cael ei gynnal yn Civic Offices, Merthyr Tydfil County Borough Council, Merthyr Tydfil ar DYDD MAWRTH, 11EG RHAGFYR, 2018 am 2.00 PM.

AGENDA

Tudalennau

1. DATGAN BUDDIANT

Derbyn datganiadau o fuddiannau personol gan Aelodau, yn unol â gofynion y Côd Ymddygiad.

Noder:

- 1. Mae gofyn i Aelodau ddatgan rhif a phwnc yr agendwm mae eu buddiant yn ymwneud ag ef a mynegi natur y buddiant personol hwnnw; a
- 2. Lle bo Aelodau'n ymneilltuo o'r cyfarfod o ganlyniad i ddatgelu buddiant sy'n rhagfarnu, mae rhaid iddyn nhw roi gwybod i'r Cadeirydd pan fyddan nhw'n gadael.

2. COFNODION

Derbyn cofnodion cyfarfod diwethaf Cydbwyllgor Amlosgfa Llwydcoed a gafodd ei gynnal ar 18ain Medi 2018

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3. ADRODDIAD RHEOLWR Y GWASANAETHAU PROFEDIGAETHAU

- Trafod y Rhaglen Gwaith Cyfalaf
- Trafod yr Ystadegau a Chyflawniad

4. ADRODDIAD MONITRO'R GYLLIDEB AR GYFER 2018-19

Trafod adroddiad y Trysorydd

5. BUSNES BRYS

Trafod unrhyw faterion sydd, yn ôl doethineb y Cadeirydd, yn faterion brys yng ngoleuni amgylchiadau arbennig.

Cyfarwyddwr Materion Cyfathrebu a Phennaeth Dros Dro'r Gwasanaethau Llywodraethol

Cylchreliad:-

Cynrychioli Cyngor Bwrdeistref Sirol Merthyr Tudful Cynghorwyr y Fwrdeistref Sirol, M. Colbran, J. Thomas, D. Issac a D. Chaplin

Cynrychioli Cyngor Bwrdeistref Sirol Rhondda Cynon Taf Cynghorwyr y Fwrdeistref Sirol, (Mrs A. Crimmings, A. S. Fox, K. Morgan, H Boggis a G.Jones

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL MERTHYR TYDFIL COUNTY BOROUGH COUNCIL

LLWYDCOED CREMATORIUM JOINT COMMITTEE

Minutes of the meeting of the Llwydcoed Crematorium Joint Committee held at the Civic Offices of Merthyr Tydfil County Borough Council, Merthyr Tydfil on Tuesday, 18th September 2018 commencing at 2.00 p.m.

PRESENT

Merthyr Tydfil County Borough Councillors M. Colbran, J. Thomas, D. Isaac and D. Chaplin

Rhondda Cynon Taf County Borough Councillors

H. Boggis, (Mrs) A. Crimmings, A. S. Fox and G. Jones

Officers in Attendance

Ms. J. Lewis – Bereavement Services Manager Mr. S. Preddy – Group Accountant, Community Services Mr S. Humphreys – Head of Legal – Planning & Environment Ms. H. Williams – Wales Audit Office

10 APOLOGIES FOR ABSENCE

An apology for absence was received from County Borough Councillor K. Morgan (Rhondda Cynon Taf County Borough Council).

11 DECLARATION OF INTERESTS

There were no declarations of interests in matters pertaining to the agenda.

12 <u>MINUTES</u>

RESOLVED to approve as an accurate record, the minutes of the meeting of the Llwydcoed Crematorium Joint Committee held on 19th June 2018.

13 MATTERS ARISING

Minute 5.1 – Councillor G. Jones advised that the local Male Voice Choir require a formal invitation to perform at the Llwydcoed Christmas Carol Service and he asked whether the request could be sent as a matter of urgency. It was noted that there had been issues around the retirement of the Chaplin at Prince Charles Hospital and that this had caused delays. It was agreed that should the choir not be able to perform at this year's concert, an invitation should be extended to them in preparation for the Christmas Carol Service in December 2019.

14 <u>REPORT OF THE BEREAVEMENT SERVICES MANAGER</u>

Statistics and Performance

The Bereavement Services Manager presented her report and provided an update in respect of the statistics and performance figures relating to the operation of the Crematorium since the last meeting. It was reported that there was an increase in the number of cremations in July 2018 which reflects the improved facilities at the Crematorium.

It was **RESOLVED** to note the information.

15 <u>REPORT OF THE TREASURER</u>

The Group Accountant presented the Joint Committee with the Annual Return for the Year Ended 31st March 2018 and the 2018/19 Budget Monitoring update.

It was reported that the draft Annual Return for the Year Ended 31st March 2018 had been considered by the Joint Committee at its meeting on the 19th June 2018 prior to the external audit by the Wales Audit Office. No material amendments had been identified as part of the audit review process.

The Group Accountant provided an update in respect of the 2018/19 Budget Monitoring report which provided a comparison of actual and projected expenditure against the approved budget for the first five months of the 2018/19 financial year. An explanation was provided in respect of the main expenditure variance.

It was confirmed that a list of capital works with associated costs for the Crematorium would be reported to the Joint Committee in December 2018.

Following consideration of the report it was RESOLVED:-

- 1. To note the Annual Return for the Year Ended 31st March 2018; and
- 2. To note the 2018/19 Budget Monitoring update.

16 MEMBER QUERY

A query was raised in respect of how local residents can purchase a plaque at the Crematorium. The Bereavement Services Manager explained that although it is possible to pay online for a plaque via web pay there is currently no facility to arrange for a memorial plaque online as the location and inscription would need to be arranged in person at the Crematorium Office.

D.ISAAC CHAIRMAN

The meeting terminated at 14.15 p.m.

Agendwm 3

LLLWYDCOED CREMATORIUM JOINT COMMITTEE

11TH DECEMBER 2018

REPORT OF THE BEREAVEMENT SERVICES MANAGER

1. <u>PURPOSE OF THE REPORT</u>

- 1.1. The purpose of the report is to advise members, following their approval, of the proposed capital works programme, to facilitate improvement works at Llwydcoed Crematorium, as part of a 3-5 year plan.
- 1.2. Some works have been completed during this financial year and further works will be ongoing throughout the winter months. Quotations have been received for most projects but there are still some projects where costs have still to be obtained. Some works completed to date are as follows:
- Building of a compound to house refuse skips (this work is being undertaken currently and will improve the aesthetics of the area)
- Laying new pathways and repairing and edging existing pathways.
- Renovation and painting numerous benches sited within the grounds
- Winter planning and rose garden improvements.
- Drainage improvements (although further improvements are planned and detailed within the capital works programme)
- Planning the creation of a member's meeting room and provision of additional storage space.
- Ornate fence erected around Crematorium pond

2. <u>RECOMMENDATION:</u>

2.1. That members approve the proposed capital works plan as shown within Appendix 1 to this report.

3. Llwydcoed Christmas Carol Service

- 3.1. The Llwydcoed Crematorium Christmas Carol Service has been scheduled this year for Saturday 15th December 2018. The Service will commence at 12 noon at the main chapel (Chapel Mair).
- 3.2. Mince pies and hot drinks will be provided for all attending following the service. A cordial invitation is extended to members and their families.

3.3. RECOMMENDATION:

3.4. That the information be noted.

4. <u>FESTIVE AND NEW YEAR PERIOD ARRANGEMENTS – BEREAVEMENT</u> <u>SERVICES</u>

4.1. Bereavement Services will be closed over the Festive and New Year period as follows:

Closed - Monday 24th December 2018 (Christmas Eve)

- Closed Tuesday 25th December 2018 (Christmas day)
- Closed Wednesday 26th December 2018 (Boxing Day)

Closed – Tuesday 1st January 2019 (New Year's Day)

4.2. All stakeholders have been advised of these arrangements.

4.3. **RECOMMENDATION:**

4.4. That the information be noted.

5. <u>STATISTICS</u>

- 5.1. To consider the statistics and Performance (Appendix 2).
- 5.2. **RECOMMENDATION:** That the report be noted.

CAPITAL PROJECTS 2018/19/20	RCT Bereavement Services			
				-
Locations	Project	Budget	Cost	Progress
Llwydcoed Crematorium	Repair of walls within grounds		N/A	Own staff
Llwydcoed Crematorium	New Gates			Quote from Cledwyn Saunders
Llwydcoed Crematorium	Resurfacing works			Quote from Highways
Llwydcoed Crematorium	New Compound			Quote from Cledwyn Saunders (ORDERED
Llwydcoed Crematorium	Ornate fence around pond		N/A	Dudley fabrication (COMPLETED)
Llwydcoed Crematorium	Ornate fence around pool glade +plot number holders		N/A	Dudley fabrication (COMPLETED)
Llwydcoed Crematorium	Renovate old caretakers house to provide a meeting room downstairs and storage rooms upstairs			ТВА
Llwydcoed Crematorium	11 x housings for bins with Llwydcoed emblem			Awaiting Quote from Teleshore UK
Llwydcoed Crematorium	22 36" wire mesh bins			Awaiting Quote from Teleshore UK
Llwydcoed Crematorium	Seasonal Maintenance of Benches Planting in infant memorial garden		N/A	own staff Awaiting quote through Ray Edwards(parks
Llwydcoed Crematorium	Planting in crematorium grounds			TBA
Llwydcoed Crematorium	Relay/Repair stone slab pathways		N/A	own staff
Llwydcoed Crematorium	Creation of new pathways		N/A	own staff
Llwydcoed Crematorium	Ornate fence around West Lawn Garden + plot number holders		£3,610.00	ORDERED(Dudley fabrications)
Llwydcoed Crematorium	Purchase replacement ATV with snow plough attachment		£8,500.00	Frank Sutton John Deere
Llwydcoed C rematorium	Installation of drainage around West Lawn		£9,625.00	Prichards(estimate)
Llwydcoed Crematorium	Installation of drainage around Cedar Lawn (priority)		£11,000.00	Prichards(estimate)
Llwydcoed Crematorium	Possible extra parking			ТВА
Total		£	£ 89,915.00	



Llwydcoed Crematorium Joint Committee

Report of the Bereavement Services Manager 5. Statistics and Performance

Cremations	
1970-2015	50038
2016	1258
2017	1480
Jan – Mar 2018	488
April - June 2018	394
July - Sep 2018	317
Oct 2018	103
Total to date	54078
Year to 31 March 2019	
Adults	798
Children	4
Stillbirths	6
NVF's	182
Body organs	1
Scattered	12
Interred	86
Released	716
Applications for memorials	
Book of Remembrance	10
Memorial Cards	0
Plaques on Plots	115
Plaques in Garden	3
Rose Bushes	8
Memorial Leaves	27

RECOMMENDATION: To note the report

Agendwm 4

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LLWYDCOED CREMATORIUM JOINT COMMITTEE

11th December 2018

REPORT OF THE TREASURER

1.0 <u>PURPOSE OF THE REPORT</u>

1.1 This report is intended to provide Members with an update on the 2018/19 Budget Monitoring position.

2.0 <u>RECOMMENDATIONS</u>

2.1 It is recommended that members note the 2018/19 budget monitoring position.

3.0 2018/19 Budget Monitoring Report

- 3.1 The Budget Monitoring Report provides a comparison of actual and projected expenditure and income against the approved budget for the first eight months of 2018/19 financial year. This is shown in the attached Appendix 1.
- 3.2 The Joint Committee on 21st March 2018 approved a revenue budget for 2018/19, which projected a net contribution to reserves of £518,085.
- 3.3 Projected expenditure for 2018/19 totals £639,393 against a budget of £558,730 an over spend of £80,663.
- 3.4 The main expenditure variance is as follows: -
 - Employees £32,999 over spent. This is due to the operational decision made during 2016/17 to employ a full time grounds operative and the cover costs for maternity leave.
 - Premises £45,905 over spent. This is due to inclusion within the projected expenditure of proposed capital projects.
- 3.5 Projected income for 2018/19 totals £1,129,560 against a budget of £1,073,315 showing a surplus of income of £56,245. This is based on the best estimates of the number of cremations to the year-end and will continue to be monitored closely.
- 3.6 Summary position for 2018/19

General Reserves carried forward 31 st March 2018	 1,669,707
Projected Net Revenue contribution to reserves in 2018/19	493,667
Projected General Reserves 31 st March 2019	2,163,374

4.0 <u>SUMMARY</u>

4.1 The level of reserves will be dependent upon the 2018/19 final revenue position and any further capital expenditure required as part of the ongoing delivery of the service. This will be monitored closely as part of the Budget Monitoring process and reported to the Joint Committee at appropriate intervals.

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Credit/Debit Card Transaction Charges 500 0 500 1.515 0 1.515 0 Employers liability insurance 121,116 53,779 121,980 865 Support costs 76,825 0 76,825 0 Total Operating Expenditure 558,730 275,939 639,393 80,663 OPERATING INCOME - - - - - Caskets and Urns -6,000 -4,908 -7,692 -1,692 - Cremation Fees -970,000 -15,183 -2,2775 -3,775 -3,775 Cremation Fees -970,000 -576,625 -1,014,990 -44,990 -44,990 Books of Remembrance -2,265 -1,883 -4,118 -1,853 Burial Fees -5500 -728 -973 7 Chapel Use -10,700 -6,208 -10,331 370 -6,500 -3,250 -3,250 -5,600 -6,245 -6,804 406 -6,245 -6,245 -6,24,418 -6,245 -6,245	Training					
Employers liability insurance 1.515 0 1.515 0 Support costs 76.825 0 76.825 0 Central Support costs 76.825 0 76.825 0 Total Operating Expenditure 558,730 275,933 639,393 80,663 OPERATING INCOME - - - - - - - - - - - - - - - 0 76.825 0 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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Central Support costs 76.825 0 76.825 0 Total Operating Expenditure 558,730 275,939 639,393 80,663 OPERATING INCOME 275,939 639,393 80,663 Caskets and Ums -6,000 -4,908 -7,692 -1,692 Plaques and Memorials -19,000 -15,183 -22,775 -3,775 Cremation Fees -970,000 -576,625 -1,014,990 -44,990 Boxis of Remembrance -2,265 -1,833 -4,118 -1,853 Exhumation Fees -9600 -21,564 -55,968 -968 Exhumation Fees -980 -22,856 -3,250 -3,250 Chapel Use -10,700 6-8,964 406 Memorial permits -9,370 -5,976 -8,964 406 Mercury Abatement Income 0 0 0 0 Vending Sales 0 -5,976 -49,916 -24,918 Interest on Investments/ Balances -3,500 0 0 0 <tr< td=""><td>Summert easts</td><td>121,115</td><td>53,779</td><td>121,980</td><td>865</td><td></td></tr<>	Summert easts	121,115	53,779	121,980	865	
T6,825 0 76,825 0 Total Operating Expenditure 558,730 275,939 639,393 80,663 OPERATING INCOME		76.825	0	76.825	0	
OPERATING INCOME		76,825	0	76,825	0	
Caskets and Urns -6,000 -4,908 -7,692 -1,692 Plaques and Memorials -19,000 -15,183 -22,775 -3,775 Cremation Fees -970,000 -576,625 -1,014,990 -44,990 Books of Remembrance -2,265 -1,883 -4,118 -1,853 Burial Fees -55,000 -21,564 -55,968 -968 Exhumation Fees -9930 -728 -973 7 Chapel Use -10,700 -6,208 -10,311 370 Memorial permits -9,370 -5,976 -8,964 406 Mercury Abatement Income 0 0 -3,250 -3,250 Energy Savings 0 -51 -500 -500 Vending Sales 0 0 0 0 Operating Income -11,073,315 -633,127 -1,129,560 -56,245 Interest on Investments/ Balances -3,500 0 -3,500 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 0	Total Operating Expenditure	558,730	275,939	639,393	80,663	
Plaques and Memorials -19,000 -15,183 -22,775 -3,775 Cremation Fees -970,000 -576,625 -1,014,990 -44,990 Books of Remembrance -2,265 -1,843 -4,118 -1,853 Burial Fees -55,000 -21,564 -55,968 -968 Exhumation Fees -980 -728 -973 7 Chapel Use -10,700 -6,208 -10,331 370 Memorial permits -9,370 -5,976 -8,964 406 Mercury Abatement Income 0 0 -3,250 -3,250 Lengry Savings 0 -51 -500 -500 Vending Sales 0 0 0 0 Operating Surplus -514,585 -357,188 -490,167 24,418 Interest on Investments/ Balances -3,500 0 -3,500 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 0 -493,667 -24,418 Capital expenditure charged to reserves 518,085	OPERATING INCOME					
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Exhumation Fees -980 -728 -973 7 Chapel Use -10,700 -6,208 -10,331 370 Memorial permits -9,370 -5,976 -8,964 406 Mercury Abatement Income 0 0 -3,250 -3,250 Energy Savings 0 -51 -500 -500 Vending Sales 0 0 0 0 Total Operating Income 1,073,315 -633,127 1,129,560 -56,245 Operating Surplus -514,585 -357,188 -490,167 24,418 Interest on Investments/ Balances -3,500 0 -3,500 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 0 - - Contributions to/ from Revenue 518,085 A93,667 -24,418 0 Capital expenditure charged to reserves I I I 0 0	Books of Remembrance					
Chapel Use -10,700 -6,208 -10,331 370 Memorial permits -9,370 -5,976 -8,964 406 Mercury Abatement Income 0 0 -3,250 -3,250 Energy Savings 0 -51 -500 -500 Vending Sales 0 0 0 0 0 Total Operating Income -10,73,315 -633,127 -1,129,560 -56,245 Operating Surplus -514,585 -357,188 -490,167 24,418 Interest on Investments/ Balances -3,500 0 -3,500 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 1,669,707 0 Contributions to/ from Revenue 518,085 493,667 -24,418 0	Exhumation Fees					
Mercury Abatement Income 0 -3,250 -3,250 Energy Savings 0 -51 -500 -500 Vending Sales 0 0 0 0 0 Total Operating Income -1,073,315 -633,127 -1,129,560 -56,245 Operating Surplus -514,585 -357,188 -490,167 24,418 Interest on Investments/ Balances -3,500 0 -3,500 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 1,669,707 0 0 Contributions to/ from Revenue 518,085 493,667 -24,418 0	Chapel Use	-10,700	-6,208	-10,331	370	
Energy Savings 0 -51 -500 -500 Vending Sales 0 0 0 0 Total Operating Income -1,073,315 -633,127 -1,129,560 -56,245 Operating Surplus -514,585 -357,188 -490,167 24,418 Interest on Investments/ Balances -3,500 -3,500 0 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 0 0 0 Contributions to/ from Revenue 518,085 493,667 -24,418 0 Contributions to/ from Revenue 518,085 493,667 -24,418 0	Memorial permits					
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Operating Surplus-514,585-357,188-490,16724,418Interest on Investments/ Balances-3,5000-3,5000Net contribution to/from Reserves-518,085-357,188-493,66724,418General reserves B/F1,669,7071,669,7070Contributions to/ from Revenue518,085493,667-24,418Capital expenditure charged to reserves0	Vending Sales	0	0	0	0	
Interest on Investments/ Balances -3,500 0 -3,500 0 Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 1,669,707 0 Contributions to/ from Revenue 518,085 493,667 -24,418 Capital expenditure charged to reserves 0 0	Total Operating Income	-1,073,315	-633,127	-1,129,560	-56,245	
Net contribution to/from Reserves -518,085 -357,188 -493,667 24,418 General reserves B/F 1,669,707 1,669,707 0 Contributions to/ from Revenue 518,085 493,667 -24,418 Capital expenditure charged to reserves 518,085 493,667 -24,418	Operating Surplus	-514,585	-357,188	-490,167	24,418	
General reserves B/F 1,669,707 1,669,707 Contributions to/ from Revenue 518,085 493,667 -24,418 Capital expenditure charged to reserves 0 0	Interest on Investments/ Balances	-3,500	0	-3,500	0	
Contributions to/ from Revenue 518,085 493,667 -24,418 Capital expenditure charged to reserves 0	Net contribution to/from Reserves	-518,085	-357,188	-493,667	24,418	
Contributions to/ from Revenue 518,085 493,667 -24,418 Capital expenditure charged to reserves 0	Conoral reserves P/E	1 660 707		1 660 707		
Capital expenditure charged to reserves 0						
		516,085		493,007		
	Capital expenditure charged to reserves General reserves C/F	2,187,792		2,163,374	0 -24,418	

LOCAL GOVERNMENT ACT 1972

As amended by

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

LLWYDCOED CREMATORIUM JOINT COMMITTEE

11th December 2018

Report of the Treasurer to Llwydcoed Crematorium

LIST OF BACKGROUND PAPERS

Ref:

Contact Officer

Item 1 – 2018/19 Budget Monitoring Report

Steve Preddy (01443 680644)