

CYNGOR BWRDEISTREF SIROL RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

GWŶS I GYFARFOD O'R CYNGOR

C. Hanagan Cyfarwyddwr Gwasanaeth y Gwasanaethau Democrataidd a Chyfathrebu Cyngor Bwrdeistref Sirol Rhondda Cynon Taf Y Pafiliynau Parc Hen Lofa'r Cambrian Cwm Clydach CF40 2XX

Dolen gyswllt: Marc Jones - Democratic Services Officer (01443 424102)

DYMA WŶS I CHI i gyfarfod rhithwir o'r AMLOSGFA LLWYDCOED i'w gynnal yn ar DYDD MAWRTH, 8FED RHAGFYR, 2020 am 2.00 PM.

AGENDA

Tudalennau

1. DATGAN BUDDIANT

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

Nodyn:

- 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, rhaid iddyn nhw roi gwybod i'r Cadeirydd pan fyddan nhw'n gadael.

2. COFNODION

Derbyn cofnodion cyfarfod blaenorol Cydbwyllgor Amlosgfa Llwydcoed a gafodd ei gynnal ar 13 Gorffennaf 2020

3 - 6

3. ADRODDIAD RHEOLWR Y GWASANAETHAU PROFEDIGAETHAU

- Trafod y Gwasanaeth Carolau Hadolig
- Trafod yr Ystadegau a Chyflawniad

4. ADRODDIAD MONITRO'R GYLLIDEB AR GYFER 2020/2021

Trafod adroddiad y Trysorydd

5. MATERION BRYS

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

Cyfarwyddwr Gwasanaeth y Gwasanaethau Democrataidd a Chyfathrebu

Cylchreliad:-

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



Agendwm 2

Mae'r cofnodion hyn yn amodol ar gymeradwyaeth yng nghyfarfod priodol nesaf y Pwyllgor

These Minutes are subject to approval at the next appropriate meeting of the Panel

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL MERTHYR TYDFIL COUNTY BOROUGH COUNCIL

Llwydcoed Crematorium

Minutes of the virtual meeting of the Llwydcoed Crematorium meeting held on Monday, 13 July 2020 at 2.00 pm.

County Borough Councillors - Llwydcoed Crematorium Members in attendance:-

Councillor D Isaac (Chair)

Merthyr Tydfil County Borough Councillors

Councillor D Chaplin and Councillor M Colbran

Rhondda Cynon Taf County Borough Councillors

Councillor H Boggis Councillor A Fox Councillor A Crimmings Councillor G Jones

Officers in attendance

Mr S Humphreys, Head of Legal Services Ms J Lewis, Bereavement Services Manager Mr S Preddy, Group Accountant Mr C Pritchard, Assistant Cemetery Manager/Crematorium Supervisor

21 APOLOGIES FOR ABSENCE

Apologies for absences were received from County Borough Councillors J. Thomas (Merthyr County Borough Council) and K. Morgan (Rhondda Cynon Taf County Borough Council).

22 DECLARATION OF INTEREST

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

23 MINUTES

RESOLVED to approve as an accurate record, the minutes of the meeting of the Llwydcoed Crematorium Joint Committee held on 10th December 2019, subject to it being noted that D. Isaac was present at the meeting.

24 PROPOSED CALENDAR OF MEETINGS FOR 2020 - 2021

Members were asked to consider the proposed calendar of quarterly meetings for the Joint Committee for the 2020-21 municipal year.

The Democratic Services Officer reported that he would notify Members with regards to how the meetings are going to be facilitated in the future.

Following a discussion, it was **RESOLVED** to agree the calendar of meetings for the 2020-21 municipal year.

25 REPORT OF THE BEREAVEMENT SERVICES MANAGER

The Bereavement Services Manager provided Members with an update in particular actions that were taken in order to mitigate as much as possible the transmission of the Covid-19 virus and events during the pandemic.

Members were provided with the increased cremation numbers due to Covid-19 during the months of April, May and June in each of the last 4 years and noted the significant rise in the average cremations during the first half of 2020.

Members thanked the staff for all of their hard work and commitment during these unprecedented times.

Following discussions, it was **RESOLVED** to note the report and approve the quotation for painting of the outbuildings.

25.1 The Bereavement Services Officer

The Bereavement Services Manager outlined the current position with regards to the Bereavement Services Officer who remained with the service throughout the period of increased workload, to assist with meeting the extra burden placed on the service area.

Members considered the role of the Bereavement Services Officer and **RESOLVED** to retain the agency staff member.

25.2 Statistics and Performance

In her report, the Bereavement Services Manager provided Members with Statistics and Performance figures relating to the operation of the Crematorium since the last meeting.

Following consideration thereof, it was **RESOLVED** to note the information.

26 DRAFT ANNUAL RETURN FOR THE YEAR ENDED 31st MARCH 2020 (SUBJECT TO AUDIT) AND QUARTER 1 BUDGET MONITORING UPDATE 2020/21

Members considered the report of the Treasurer.

Members were provided with information relating to:

- The financial performance and movement of usable reserves
- Balance Sheet for the year ended 31st March 2020
- General Fund Balances 2014/15 to 2019/20

and following consideration thereof, it was RESOLVED -

- (1) To note the report.
- (2) To note the audited Annual Return for the year ended 31st March 2020 as presented.
- (3) That the Chairman of the Joint Committee signs the Approval and Certification Section of the Annual Return.
- (4) To note and approve the Internal Audit Final Report
- (5) Members note and approve the Quarter 1 Budget Monitoring Update 2020/21.

27 URGENT BUSINESS

With regard to a query raised in relation to how staff are being supported during the pandemic, the Bereavement Services Manager reported that staff had undergone a risk assessment to establish any additional support they may require and also there is sufficient support provided by the Authority's Occupational Health Unit.

A Member queried whether a date had been finalised to hold the Christmas Carol Concert in December 2020.

In response, the Bereavement Services Manager reported that she would make enquiries and report back to the Committee in due course.

This meeting closed at 2.20 pm

D. Isaac Chairman. Tudalen wag

Agendwm 3

LLwydcoed Crematorium Joint Committee

8th December 2020

REPORT OF THE BEREAVEMENT SERVICES MANAGER

1. Christmas Carol Service

- 1.1. Regrettably due to the Pandemic and current restrictions, I am sure members will understand that we will be unable to hold our annual Carol Service at the Crematorium this year.
- 1.2 Members are asked to note the decision.
- 1.2. RECOMMENDED: That due to the pandemic and current restriction, that the annual Christmas Carol Service not be held this year.

2. Statistics

2.1. That the Crematorium statistics as attached be noted.

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Llwydcoed Crematorium Joint Committee

Report of Bereavement Services Manager

2. Statistics and Performance

| Cremations | |
|----------------------------|-------|
| 1970-2015 | 50038 |
| 2016 | 1258 |
| 2017 | 1480 |
| 2018 | 1527 |
| 2019 | 1458 |
| Jan – March 2020 | 444 |
| April – June 2020 | 555 |
| July – Sept 2020 | 334 |
| Oct 2020 | 127 |
| | |
| Total to date | 57221 |
| Year to 31 March 2021 | |
| Adults | 6009 |
| Children | 5 |
| Stillbirths | 2 |
| NVF's | 45 |
| Body organs | 1 |
| Scattered | 25 |
| Interred | 67 |
| Released | 914 |
| Applications for memorials | |
| Book of Remembrance | 8 |
| Memorial Cards | 0 |
| Plaques on Plots | 86 |
| Plaques in Garden | 0 |
| Rose Bushes | 12 |
| Memorial Leaves | 8 |

RECOMMENDATION: To note the report Tudalen wag

Agendwm 4

LLWYDCOED CREMATORIUM JOINT COMMITTEE

8th December 2020

REPORT OF THE TREASURER

MATTERS REPORTED FOR DECISION

BUDGET MONITORING UPDATE 2020/21

1. PURPOSE OF REPORT

1.1 This report provides Members with the latest Budget Monitoring Update for 2020/21.

2. **RECOMMENDATIONS**

- 2.1 It is recommended that:
 - Members note the report.
 - Members note and approve the Budget Monitoring Update for 2020/21 (Appendix 1).

3. BUDGET MONITORING UPDATE 2020/21

3.1 Appendix 1 sets out details of the budget, actual expenditure to 25th November 2020 and projected outturn figures for 2020/21.

3.2 Expenditure for 2020/21 is projected to be £1,112,908 against a budget of £975,080 – a projected overspend of £137,828.

- 3.3 The main projected expenditure variance is as follows: -
 - Premises £118,363 projected overspend due to the inclusion within the projection of proposed planned works plus increased costs due to the impact of COVID-19.
 - Supplies & Services £13,659 projected overspend due to increased costs resulting from the impact of COVID-19.

3.4 Operating income for 2020/21 is projected to be £1,132,211 against a budget of £1,147,890, showing a projected deficit of income of £15,679.

- 3.5 Projections for cremation fees and other associated income have been made based on actuals to date and an estimated number of cremations for the remainder of the financial year
- 3.6 Summary position for 2020-21

| | £ |
|---|------------------|
| General reserves brought forward 1 st April 2020 | 1,086,552 |
| Projected Net Revenue contribution to reserves in 2020/21 | 372,803 |
| Redistribution to Joint Authorities | -350,000 |
| Projected General Reserves 31 st March 2021 | <u>1,109,355</u> |

4. SUMMARY

- 4.1 The General Reserves are required to fund further capital expenditure as part of the ongoing delivery of the service and is considered to be at a prudent level as at 31st March 2020.
- 4.2 The level of General Reserve will be monitored closely as part of the ongoing Budget Monitoring process and reported to the Joint Committee at appropriate intervals.

| Appendix 1 |
|------------|
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| Actual to Zshi Nov Projected E Projected outtur Projected variance E Projected variance E Comments OPERATING EXPENDITURE 82.810 36.605 83.605 795 Admin salarles 82.810 36.605 83.605 795 Admin salarles 82.810 36.605 83.605 795 Crematorium Operative 77.240 40.311 63.345 -13.895 Agency staff 0 8.7981 17.331 Includes costs of propsed works Gas 24.7130 144.319 252.938 5.806 Includes costs due to Covid 19 Electricity 21,720 13.652 33.886 13.518 Increased costs due to Covid 19 Specialist Contractor (FT) 45.500 1.674 1.574 12.38 Increased costs due to Covid 19 Specialist Contractor (FT) 45.500 1.684 31.573 Increased costs due to Covid 19 Connator Payments (skip charges) 7.000 68 7.900 -30 Contractor Payments (skip charges) 7.000 6.800 0 .500 | |
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| Protective Clothing 2,000 1,410 1,500 -500 Office expenses 7,820 8,063 11,080 3,260 Subscriptions 1,650 0 1,000 -650 Analyst's Fees 1,150 1,145 1,145 -5 Medical Expenses 29,000 19,018 29,000 0 Other Hired Services 6,500 8,861 15,000 8,500 Increased costs due to Covid 19 Audit Fees 2,000 0 750 -1,250 -1,250 Training 600 1,119 2,424 1,824 Other Miscellaneous Expenses 400 180 -220 Credit/Debit Card Transaction Charges 100 0 0 Employers liability insurance 1,600 1,600 0 Support costs 97,520 97,520 0 97,520 0 | |
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| Analyst's Fees 1,150 1,145 1,145 -5 Medical Expenses 29,000 19,018 29,000 0 Other Hired Services 6,500 8,861 15,000 8,500 Increased costs due to Covid 19 Audit Fees 2,000 0 750 -1,250 Training 600 1,119 2,424 1,824 Other Miscellaneous Expenses 400 180 -220 Credit/Debit Card Transaction Charges 100 0 1 Employers liability insurance 1,600 0 1 Support costs 97,520 97,520 0 | |
| Medical Expenses 29,000 19,018 29,000 0 Other Hired Services 6,500 8,861 15,000 8,500 Increased costs due to Covid 19 Audit Fees 2,000 0 750 -1,250 Training 600 1,119 2,424 1,824 Other Miscellaneous Expenses 400 180 -220 Credit/Debit Card Transaction Charges 100 0 0 Employers liability insurance 1,600 0 1 Support costs 97,520 97,520 0 | |
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| Other Miscellaneous Expenses 400 180 -220 Credit/Debit Card Transaction Charges 100 100 0 Employers liability insurance 1,600 1,600 0 Support costs 97,520 97,520 0 | |
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| Employers liability insurance 1,600 1,600 0 79,820 47,676 93,479 13,659 Support costs 97,520 97,520 0 | |
| 79,820 47,676 93,479 13,659 Support costs 79,520 97,520 0 97,520 0 | |
| Support costs 97,520 97,520 0 97,520 0 | |
| Central Support costs 97,520 0 97,520 0 | |
| | |
| 97,520 0 97,520 0 | |
| Joint Authorities | |
| Payments to Joint Authorities 350,000 0 350,000 0 | |
| 350,000 0 350,000 0 | |
| Total Operating Expenditure 975,080 404,463 1,112,908 137,828 | |
| | |
| OPERATING INCOME | |
| Caskets and Urns -8,250 -3,848 -6,000 2,250 | |
| Plaques and Memorials -21,740 -13,958 -20,250 1,490 | |
| Cremation Fees -1,047,830 -683,547 -1,055,544 -7,714 | |
| Books of Remembrance -2,340 -1,937 -1,600 740 Burial Fees -45,890 -34,179 -15,992 29,898 | |
| | |
| Exhumation Fees -1,020 -449 -1,640 -620 Chapel Use -11,100 -738 -10,860 240 | |
| Memorial permits -9,720 -6,784 -11,840 -2,120 | |
| Mercury Abatement Income 0 0 -4,410 -4,410 | |
| Energy Savings 0 -250 -250 | |
| Vending Sales 0 0 0 | |
| Media Service Fees 0 -2,231 -3,825 -3,825 Total Operating Income -1,147,890 -747,671 -1,132,211 15,679 | |
| Total Operating income -1,147,050 -747,071 -1,152,211 15,075 | |
| Operating Surplus -172,810 -343,208 -19,303 153,507 | |
| Interest on Investments/ Balances -3,500 0 -3,500 0 | |
| Net contribution to/from Reserves -176,310 -343,208 -22,803 153,507 | |
| General reserves B/F 1,086,552 0 1,086,552 0 | |
| Contributions to/ from Revenue 176,310 0 22,803 -153,507 | |
| General reserves C/F 1,262,862 0 1,109,355 -153,507 | |

LOCAL GOVERNMENT ACT 1972

As amended by

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

LLWYDCOED CREMATORIUM JOINT COMMITTEE

8th December 2020

Report of the Treasurer to Llwydcoed Crematorium

LIST OF BACKGROUND PAPERS

Ref:

Contact Officer

Appendix 1 Budget Monitoring Update 2020/21

Steve Preddy (01443 680644)