

Bandon Hill Cemetery Joint Committee

Monday, 26 November 2018

6.30 pm at the

Cemetery Chapel, Plough Lane, Wallington



SECOND DISPATCH

To all members of Bandon Hill Cemetery Joint Committee:-

The following papers, which were not available for dispatch with the agenda, are attached. Please bring them with you to the meeting:-

5. REPORT OF THE TREASURER (Pages 1 - 8)

To provide a proposed budget for 2019/20 and agree the level of fees and charges for the financial year 2019/20.


Niall Bolger
Chief Executive
20 November 2018

Enquiries to: Cathy Hayward, Committee Services Officer Tel: 020 8770 4990 | Email: committeeservices@sutton.gov.uk

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Report to:	Bandon Hill Cemetery Joint Committee	Date:	26 November 2018
Report title:	2019/20 Budget Setting Report		
Report from:	Gerald Almeroth, Strategic Director of Resources		
Ward/Areas affected:	Boroughs of Croydon and Sutton		
Chair of Committee/Lead Member:	Councillor Edward Joyce		
Author(s)/Contact Number(s):	Solomon Akuffo, Head of Finance , Financial Engagement and Advice 020 8770 5260		
Corporate Plan Priorities:	<ul style="list-style-type: none"> ● Being Active ● Making Informed Choices ● Living Well Independently ● Keeping People Safe 		
Open/Exempt:	Open		
Signed:		Date:	20 November 2018

1. Summary

- 1.1 To provide a proposed budget for 2019/20 and agree the level of fees and charges for the financial year 2019/20.

2. Recommendations

The Bandon Hill Cemetery Joint Committee is recommended to:

- 2.1 Approve the budget for 2019/20
- 2.2 Approve the fees and charges for 2019/20.

3. Background

- 3.1 The Cemetery is jointly run by the London Boroughs of Croydon and Sutton. Concern was raised at a Committee meeting in July 2006 regarding the funding of maintenance costs once all burial spaces are used up and an annual income can no longer be generated.

3.2 As a result it was decided to adopt a fair pricing policy, which will ensure (as far as possible) that the Cemetery generates an annual provision that can be invested and used in the future to maintain the Cemetery. The reserves held by the Committee totalled £416,957 as at 31 March 2018.

4. 2019/20 Budget

4.1 The budget for 2019/20 has been prepared as detailed in Appendix A. Expenditure reflects the costs provided by the contractor under the existing contract, inflation at 2%, the previous year's outturn and guidance from the Cemetery Superintendent.

4.2 The fee income budget has been increased by an inflationary figure of 2% to £208,080 and at this level an in year surplus of £51,867 is anticipated, this will be transferred to the Bandon Hill reserves and be made available to mitigate future years' operational spend. It is not recommended that charges are increased by more than 2% in 2019/20 as they were increased significantly in 2017/18 to represent an average charge across Sutton and Croydon Cemeteries.

4.3 The 2% rise will ensure that fees stay in line with the average across Sutton and Croydon Cemeteries.

4.4 Appendix B shows the impact on charges for increases in fees of 2.0% from April 2019.

5. Impacts and Implications

Financial

5.1 Included within the report.

Legal

5.2 Section 93(1) of The Local Government Act 2003 enables Councils to charge for providing discretionary services. The power in the Act is subject to the requirement that the Council is not prevented from charging for the services by virtue of any other legislation and in the case of fees and charges in respect of this service there appears to be no specific legislative provision which would prevent the Joint Committee on behalf of the Councils from relying on these powers to charge.

5.3 The power to charge for a service under the Act is also subject to the duty to make sure that, taking one financial year with another, the income from charges made from a service does not exceed the cost of the provision of the service. Councils are therefore allowed to set the level of the charge for each discretionary service that it thinks fit and considers reasonable, subject to those charges not exceeding the costs of the provision. In this instance the report confirms that these requirements have been considered and the proposed fee and charge increase meets these requirements.

6. Appendices and Background Documents

Appendix letter	Title
A	Proposed 2019/20 budget
B	Proposed 2019/20 fees and charges

Background documents - None

Audit Trail

Version	Final	Date: 20 November 2018
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Consultation with other officers

Finance	Yes	Solomon Akuffo
Legal	Yes	Peter Rollins
Equality Impact Assessment required?	No	N/A

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Appendix A Report of the Treasurer		
	2018/19	2019/20
	Budget	Proposed Budget
<u>EXPENDITURE</u>		
Staff Costs		
Salaries & Wages	0	0
Overtime	0	0
Travelling and Subsistence Allowances	0	0
Pension Supplement	0	0
	£0	£0
<u>Management of the Cemetery</u>		
Mitie Locking Contract	4,500	4,613
General Works	0	0
Maintenance of buildings and fences	5,100	5,228
Equipment	0	0
Special	15,300	15,683
Emergency Repairs	0	0
Gas	4,600	4,715
Electricity	1,500	1,538
Rates	7,300	7,483
Water	1,500	1,538
Sewerage	600	615
Cleaning materials	0	0
Contract Cleaning	1,500	1,538
Litter Collection	0	0
Grounds Maintenance Contract	111,200	113,980
Maintenance of paths and drives	1,000	1,025
Maintenance of trees	0	0
Corporate Facilities Management Contract	5,600	5,740
Capital charges	20,000	20,500
	£179,700	£184,193
<u>General Expenses</u>		
Car allowance	0	0
Other Equipment - Purchase	0	0
Photocopiers -Hire	0	0
Furniture	0	0
Refreshments	0	0
Clothing	0	0
Printing - general	0	0
Stationery	0	0
Statutory notices	0	0
External Legal Fees (Corporate Legal Approved)	0	0
Fees - Consultants (Ad Hoc)	0	0
Bank Charges	200	205
Postage	0	0
Telephones - rental	300	308
Telephones - calls	300	308
Telephones Central Recharge	0	0
Fees - Computer Software	0	0
Subscriptions - general	0	0
	£800	£820

Appendix A Report of the Treasurer		
	2018/19	2019/20
	Budget	Proposed Budget
<u>LBS Support Costs</u>		
Construction & Property Supplementary Fees	2,000	2,050
Central Finance	12,000	12,300
Internal audit	0	0
Central Human Resources	0	0
Central Property Management Support Charge	0	0
Legal Client Side	0	0
Administrative charge - Parks	0	0
Central Insurance Recharge	1,000	1,025
	£15,000	£15,375
<u>TOTAL EXPENDITURE</u>	£195,500	£200,388
<u>INCOME</u>		
Fee Income (Interment, Burial and Memorials)	204,000	208,080
Fees-General-OS Scope	3,700	3,774
Rents	18,000	18,000
Buildings-General		
Depreciation	20,000	20,000
Investment interest	2,400	2,400
Bank interest	0	0
<u>TOTAL INCOME</u>	£248,100	£252,254
<u>NET SURPLUS/DEFICIT</u>	£52,600	£51,867
Transfer to reserve account		
Transfer to Repairs and Renewals Fund		
Pension payment funded from Reserves		
Surplus Transfer to Revenue Reserves	£52,600	£51,867

Appendix B		Bandon Hill Cemetery Fees and Charges 2019/20			
		Parishoner	Non-Parishoner	Parishoner	Non-Parishoner
		Current	Current	2%	2%
Purchase of Burial Rights					
	Depth 1	1310	2620	1,336	2,672
	Depth 2	1400	2800	1,428	2,856
	Depth 3	1470	2940	1,499	2,999
	Depth 4	1470	2940	1,499	2,999
	Additional 25 Years	560	1120	571	1,142
	Additional 50 Years	1110	2220	1,132	2,264
	Transfer of Burial Rights	80	80	82	82
	Reservation Fee	57	57	58	58
Interment Fees					
	Private Grave Adult				
	Depth 1	1090	2180	1,112	2,224
	Depth 2	1090	2180	1,112	2,224
	Depth 3	1350	2700	1,377	2,754
	Depth 4	1690	3380	1,724	3,448
	Child Burial 0 - 13 Years				
	Depth 1	430	860	439	877
	Depth 2	450	900	459	918
	Depth 3	470	940	479	959
	Depth 4	530	1060	541	1,081
Common Grave					
	Stillborn & Child Up To 3 Years	286	572	292	583
	4 To 13 Years	330	660	337	673
	13 Years and Over	1010	2020	1,030	2,060
Caskets Burial adult					
	Depth 1	1420	2840	1,448	2,897
	Depth 2	1490	2980	1,520	3,040
	Depth 3	1850	3700	1,887	3,774
	Brick Grave Reopening	550	1100	561	1,122
Cremated Remains					
	Cremation Ashes Burial	280	560	286	571
Memorial Fees					
	Headstone (Incl. One Inscription)	270	270	275	275
	Kerb Style (Incl. One Inscription)	300	300	306	306
	Additional Inscription	110	110	112	112
	Vase (Incl. One Inscription)	110	110	112	112
	Moulding, Turfing Etc.	110	110	112	112
	Paving, Chippings, Cover Slab To Existing Memorial	110	110	112	112
New Charges					
	Ashes 2" X 2"	1265	2530		
	New Baby (2 years or Under)	475	950		
	Reclaim Ashes 2" x 2"	520	1040		

Appendix B	Bandon Hill Cemetery Fees and Charges 2019/20			
	Charge for Chapel - 30 minutes	140	280	
	Permit Admin fee	24	24	