

Ffon: 01639 883570

CYD-BWYLLGOR AMLOSGFA MARGAM

Awdurdodau Cyfansoddol

CYNGOR BWRDEISTREF
SIROL NEATH PORT TALBOT



CYNGOR BWRDEISTREF
SIROL PEN-Y BON TAR OGWR

AMLOSGFA MARGAM

Clerc:

**CRAIG GRIFFITHS
CYFREITHIWR**

Canolfan Ddinesig, Port Talbot

Swyddog Technegol:

**G. Nutt
The Quays
Brunel Way Briton Ferry
Castell-nedd**

Canolwr Meddygol:

**Dr J.W.Burridge
M.B. B.S.
Mount Surgery,
Taibach**

Trysorydd:

**H.Jenkins IPFA
Canolfan
Ddinesig
Port Talbot**

CYFARFOD O'R CYD-BWYLLGOR AMLOSGFA MARGAM

DYDD IAU, 9 IONAWR 2020

2.15 pm

SIAMBR Y CYNGOR – CANOLFAN DDINESIG PORT TALBOT

Rhan 1

1. Datganiadau o fudd
2. Cofnodion y Cyfarfod Blaenorol (*Tudalennau 3 - 6*)
3. Adroddiad Blynyddol Y Gyllideb (*Tudalennau 7 - 24*)
Adroddiad y Trysorydd
4. Ceisiadau am Amlosgiadau (i ddilyn)
Adroddiad y Canolwr Meddygol
5. Eitemau brys
Unrhyw eitemau brys yn ôl disgrisiwn y Cadeirydd yn unol ag Adran

100B(4)(b) Deddf Llywodraeth Leol 1972

Canolfan Ddinesig
PORT TALBOT

3 Ionawr 2020

Aelodaeth ar y cyd Pwyllgor:

Yn cynrychioli Cyngor Bwrdeistref Sirol Neath Port Talbot:

Cynghorwyr: E.V.Latham, R.G.Jones, S.M.Penry, R.L.Taylor a/ac S.Bamsey

Yn cynrychioli Cyngor Bwrdeistref Sirol Pen-y-Bont ar Ogwr

Cynghorwyr: A.Pucella and S.Smith

MARGAM CREMATORIUM JOINT COMMITTEE

(Acting with Plenary Powers)

Members Present:

14 June 2019

**Representing Neath
Port Talbot County
Borough Council:**

Councillors E.V.Latham, S.M.Penry,
R.L.Taylor and S.Bamsey

**Representing
Bridgend County
Council:**

Councillor S.Smith

**Officers in
Attendance:**

H.Jenkins, S.Brennan, C.Griffiths, C.Langdon,
C.Davies and T.Davies

1. **APPOINTMENT OF CHAIRPERSON 2019-20**

Prior to the election of the Chairperson and Vice Chairperson, Mr C.Griffiths opened the meeting.

RESOLVED: That Councillor E.V.Latham be appointed Chairperson of the Margam Crematorium Joint Committee for the Civic Year 2019/20.

2. **APPOINTMENT OF VICE CHAIRPERSON 2019-20**

RESOLVED: That Councillor S.Smith be appointed Vice Chairperson of the Margam Crematorium Joint Committee for the Civic Year 2019/20.

3. **MINUTES OF PREVIOUS MEETING**

RESOLVED: That the Minutes of the previous meeting held on 22 March, 2019 be confirmed as a true and accurate record of the proceedings.

4. **OUTTURN REPORT AND ANNUAL RETURN 2018/19**

The Treasurer gave an overview of the circulated report.

Members also discussed the best use of the monies within the Palm Sunday Fund. A report would be presented to Members at the next meeting of the Joint Committee, with regards the above, and this additional recommendation was reflected at decision No. 5 below.

- RESOLVED:**
1. That the Outturn report for 2018/19 be approved;
 2. That the Annual Return, prior to Audit Certificate for the year ended 31 March 2019 be approved;
 3. That the Chairperson of the Margam Crematorium Joint Committee sign the Annual Return and it be submitted to the external auditors for consideration;
 4. That the Annual Governance Statement be confirmed;
 5. That a report on the proposed usage of the Palm Sunday Fund be brought to the next meeting of the Margam Crematorium Joint Committee.

5. **50TH ANNIVERSARY ECUMENICAL SERVICE**

Members noted that the new 50th Anniversary commemorative plaque, as well as the original plaque to mark the opening of Margam Crematorium, would be placed in the office following completion of the new extension. Letters of thanks had been sent to those who had taken part in the commemorative service.

- RESOLVED:** That the position in respect of the 50th Anniversary commemorations, be noted.

6. **PALM SUNDAY SERVICE OF REMEMBRANCE 2019**

RESOLVED: That the position in respect of the Palm Sunday Service of Remembrance 2019, be noted.

7. **QUALIFICATIONS GAINED BY CREMATORIUM STAFF**

Members expressed their congratulations to Natalie Duggan on having passed her recent qualification in Cremator Operating Training Test during 2019.

RESOLVED: That the report be noted.

8. **SERVICE LEVEL BUSINESS PLAN REPORT**

RESOLVED: That the report be noted.

9. **APPLICATIONS FOR CREMATIONS**

RESOLVED: That the report be noted

10. **URGENT ITEM**

Because of the need to deal now with the matter contained in Minute No. 12 below, the item was considered at today's meeting as an urgent item pursuant to Section 100B (4) (b) of the Local Government Act 1972.

Reason:

Due to the time element.

11. **ACCESS TO MEETINGS**

RESOLVED: That pursuant to Section 100A(4) and (5) of the Local Government Act 1972, the public be excluded for the following item of business which involved the likely disclosure of exempt information as defined in Paragraph 14 of Part 4 of Schedule 12A to the above Act.

12. **BUILDING IMPROVEMENTS AND MAINTENANCE**

Members received an update on the progress and costings received in relation to the extension and chapel heating and ventilation system.

RESOLVED: That the private report be noted.

CHAIRPERSON

MARGAM CREMATORIUM JOINT COMMITTEE

9th JANUARY 2020

REPORT OF THE TREASURER – H. JENKINS

MATTER FOR DECISION

WARDS AFFECTED: ALL

ANNUAL BUDGET REPORT

1. Purpose of the Report

The purpose of the report is to set out the Margam Crematorium Joint Committee revised budget for 2019/20 and the budget estimates for 2020/21.

2. Revised budget

- 2.1 The revised budget position for 2019/20 shows a net deficit of £73,710, which was predicted to be a deficit of £8,030 when the original budget was agreed in December 2018.
- 2.2 The revised budget takes account of the following anticipated changes.

Expenditure

Salaries (+£9,020)

Following job evaluation 1 post's costs were increased. The budget has also been increased to allow for casual cover for sickness and annual leave.

Organists fees (+£5,000)

The budget for Organists fees has been updated to allow for an increase in the costs of organists annual leave entitlement.

Electricity (+£1,030)

Electricity consumption in the Crematorium has increased combined with an increase in the cost.

Training (+£1,480)

The budget has been increased to allow for FBCA Training for the new cremator assistant.

Tudalen7

Printing & Stationery (+£500)

An additional provision of £500 has been provided for the purchase of a new bound book.

Brochures (-£300)

Brochures are required this financial year however the cost is anticipated to be less than originally budgeted for.

Medical referees (-£450)

The original budget assumed cremations of 1,500, a reduction to 1,450 has resulted in a reduction in the anticipated medical referee expenditure.

Public Address system (+£2,280)

This service is becoming more popular. Any additional media services fees and charges are offset by increased income received from this service.

Defibrillator (+£1,090)

A provision was originally made in the 2018/19 budget for supply, fixing and casing a defibrillator at the Crematorium, the arrangement was delayed and the expenditure on this item fell in 2019/20.

Memorials & benches (-£12,140)

Memorials expenditure has decreased significantly, this is also reflected in a decrease in the income for memorials.

Christmas Carol Concert (-£250)

It was decided to not hold a Christmas Carol Concert this year due to the extension works that are currently ongoing.

Capital Works

A sum of £450,000 has been provided in 2019/20 represented by:

| | Amount £ |
|---|----------------------------|
| Generator electrical and other works | 15,800 |
| Heating and ventilation system | 48,000 |
| New office furniture | 15,000 |
| Cremator area flooring – health and safety improvements | 7,320 |
| Building extension | 347,000 |
| Other capital works | 16,880 |
| Total | <hr/> 450,000 <hr/> |

General Reserve

It is projected that a contribution of £272,650 will be required from the General reserve, thus reducing the balance of the General reserve to £370,081 as at 31st March 2020. This sum might differ at year end, if there is a variation in the net expenditure.

Cremator Reserve

The cremator reserve has been established to replace the cremators once they become obsolete. Maintaining this reserve will ensure the Crematorium has sufficient long term funds to finance the replacement project.

Refund to Constituent Authorities

It is proposed to refund the Constituent authorities £100,000 from surplus funds, apportioned on the council tax basis of each Authority.

Revised Income 2019/20

Cremation fees (+£37,020)

The number of cremations set in the original budget was 1,500 this has been revised to 1,440 paid cremations. To the end of October 2019, there have been 830 services, compared to 856 services for the equivalent period last year.

Memorial Income (+£33,000)

The income for memorials is difficult to predict. However, the income has decreased and this is also reflected in a decrease in the expenditure.

Media Services income (-£5,140)

The public address and media system has enabled the crematorium to offer additional services to the public including the recording of funeral services and streamlining funeral services all over the world. These services are becoming increasingly popular in the Crematorium.

CAMEO

The Crematoria Abatement of Mercury Emissions organisation (CAMEO) provides a Burden sharing scheme, charging crematoria that have not installed abatement equipment an environmental surcharge. This fee, less any administrative charges, is then re-distributed to the other crematoria that have installed abatement equipment.

This sum is in relation to the net surplus tradeable mercury abated cremations for the period 1st January 2018 to 31st December 2018. In future years the sum received will reduce as more crematoria choose to abate.

Appendix 1 contains details of the Original and Revised estimates for 2019/20, together with the Estimate for 2020/21.

3. Budget 2020/21

- 3.1 The budget has been prepared based on 1,450 cremations during the financial year. Total expenditure is projected at £716,980, with income of £981,420 and a precept of £1,000.
- 3.2 The majority of the budget has been increased by 2%. The following are the main variations from the 2019/20 Revised Budget:

Salaries (+£8,750)

An increase of 2% has been built into the budget together with the annual increments, where applicable.

Organists (+£1,970)

The budget has been increased to allow for annual increments

Staff Training (-£480)

The budget includes a provision to send two staff members on a First Aid course and Fire Warden course. A member of staff is sitting another ICM examination.

Grounds Maintenance (+£1,200)

No increased demand is anticipated for 2020/21, an increase of 2% has been built into the budget in line with inflation.

Maintenance Cremators (+£1,130)

The budget for 2020/21 has been based on 1,450 cremations, there will be no additional charge unless cremations exceed this level. An increase of 2% has been built into the budget in line with inflation.

Gas (+£1,260) & Electricity (+£940)

An increase of 5% has been built into the budget in line with inflation.

Palm Sunday (+£270)

There are two Palm Sunday Services this financial year, the budget has been increased to reflect this.

Christmas Carol Concert (+£250)

The budget includes a sum of £250 for the Christmas Carol Concert.

Provision for Capital Works (+£100,000)

A sum of £100,000 has been set aside to support the following projects:

| | Amount £ |
|-----------------------------------|----------------------------|
| Ventilation upgrade cremator area | 19,000 |
| Book of remembrance cabinet | 15,000 |
| New till system | 5,000 |
| Retention on extension | 9,500 |
| Other capital works | 51,500 |
| Total | <hr/> 100,000 <hr/> |

Income

The income for the financial year 2020/21 has been based on 1,450 cremations (1,440 paid). The budget has assumed there will be no increase in the fee and other fee levels, where appropriate, from April 2020. This report includes new charging proposals and rates for Wesley Media services.

4. Reserves

The revised budget indicates a contribution of £272,650 from the general reserve, with a balance of £370,081 projected at 31st March 2020; this figure will fluctuate depending on the year end position. The estimated balance for 31st March 2021 is £435,831.

A new cremator renewals reserve was established at the year end in March 2016. It is proposed to make a further contribution in both 2019/20 and 2020/21 of £100,000 giving a projected balance at 31st March 2021 of £600,000.

5. Integrated Impact Assessment

A first stage impact assessment has been undertaken to assist the Council in discharging its legislative duties (under the Equality Act 2010, the Welsh Language Standards (No. 1) Regulations 2015, the Well-being of Future Generations (Wales) Act 2015 and the Environment (Wales) Act 2016, a copy of which is included at Appendix 3 of this Report. The first stage assessment has indicated that a more in-depth assessment is not required for the reasons set out in Appendix 3.

6. Recommendations

It is recommended that:

- The Revised Budget 2019/20 is agreed by the Committee (including the refund of £100,000 to the constituent authorities).
- The Budget for 2020/21 is agreed by the Committee.
- The Committee confirms the precept to be levied for 2020/21:
 - Neath Port Talbot County Borough Council - £553
 - Bridgend County Borough Council - £447
- The fees and charges as set out in Appendix 2 are agreed for 2020/21.
- The projected position in relation to the Reserves position is noted.

7. Reasons for Proposed Decision

To set the budgets, charges and precept for Margam Crematorium.

8. Implementation of Decision

The decision is proposed for immediate implementation.

9. Appendices

- Appendix 1 contains details of the Estimates for 2020/21.
- Appendix 2 contains details of the fees and charges proposed for 2020/21.
- Appendix 3 contains details of the Integrated Impact Assessment.

List of Background Papers

Margam Crematorium Financial Records.

Officer Contact

Mr Hywel Jenkins – Director of Finance & Corporate Services
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Miss Carina Langdon – Accountant - Technical
Telephone: 01639 763606 E-mail: c.langdon1@npt.gov.uk

Appendix 1

Margam Crematorium Income and Expenditure Account

| Actual | | Original | Revised | Original |
|---------|--|----------|----------|----------|
| 2018/19 | | Estimate | Estimate | Estimate |
| £ | Expenditure | 2019/20 | 2019/20 | 2020/21 |
| £ | | £ | £ | £ |
| | Employees | | | |
| 177,826 | Salaries & Wages | 195,750 | 204,770 | 213,520 |
| 39,828 | Organists fees | 33,000 | 38,000 | 39,970 |
| 1,309 | Staff Training & other employee costs | 1,000 | 2,480 | 2,000 |
| | Premises | | | |
| 59,028 | Grounds maintenance | 60,210 | 60,210 | 61,410 |
| 35,494 | Buildings/Maintenance | 25,830 | 25,830 | 26,350 |
| 54,075 | Maintenance Cremators | 55,830 | 56,430 | 57,560 |
| 22,902 | Gas | 25,100 | 25,100 | 26,360 |
| 14,612 | Electricity | 17,790 | 18,820 | 19,760 |
| 4,403 | Water | 1,000 | 1,190 | 1,210 |
| 32,793 | Non Domestic Rates | 33,590 | 33,560 | 34,230 |
| 12,303 | Cleaning | 12,550 | 12,550 | 12,800 |
| | Supplies & Services | | | |
| 3,516 | Printing & Stationery | 3,000 | 3,500 | 3,570 |
| 1,533 | Telephones | 1,650 | 1,650 | 1,680 |
| 4,665 | Insurance | 4,760 | 4,760 | 4,860 |
| 183 | Travel and Subsistence | 250 | 200 | 200 |
| 440 | Conference fees | 920 | 1,130 | 1,150 |
| | - Car Allowance | 750 | 350 | 350 |
| 54,257 | Support Services | 55,340 | 55,340 | 56,450 |
| 1,759 | Audit Fees | 1,840 | 1,800 | 1,840 |
| 1,145 | Licences | 1,200 | 1,150 | 1,170 |
| 553 | Floral Decoration | 570 | 570 | 580 |
| 3,568 | IT Equipment & website | 3,500 | 3,500 | 3,570 |
| | - Brochures | 1,000 | 700 | 710 |
| 1,837 | Equipment | 1,580 | 1,580 | 1,610 |
| 2,251 | Urns & Caskets | 3,750 | 3,750 | 3,750 |
| 0 | Palm Sunday | 380 | 250 | 520 |
| 2,424 | Entries in Book of Remembrance | 2,580 | 2,760 | 2,820 |
| 13,068 | Medical Referees | 13,500 | 13,050 | 13,310 |
| 1,004 | Clothing | 1,800 | 1,800 | 1,840 |
| 1,463 | Subscriptions | 1,460 | 1,490 | 1,520 |
| 12,260 | Multi-media system | 11,500 | 13,780 | 14,060 |
| 0 | Defibrillator | - | 1,090 | - |
| 5,133 | Memorials and Benches | 15,840 | 3,700 | 6,000 |
| 60 | Christmas Carol Service | 250 | - | 250 |
| 0 | 50th Anniversary celebration | 3,500 | 3,590 | - |

Appendix 1

Margam Crematorium Income and Expenditure Account

| Actual | | Original Estimate | Revised Estimate | Original Estimate |
|----------|---|----------------------|---------------------|----------------------|
| 2018/19 | | 2019/20 | 2019/20 | 2020/21 |
| £ | Expenditure | £ | £ | £ |
| | Capital Costs | | | |
| 158,340 | Provision for Capital Works | 450,000 | 450,000 | 100,000 |
| 724,032 | Gross Expenditure | 1,042,570 | 1,050,430 | 716,980 |
| | Income | | | |
| -875,628 | Cremation Fees | -925,500 | -888,480 | -888,480 |
| -4,779 | Urns & Caskets | -5,180 | -5,880 | -5,880 |
| -7,093 | Book of Remembrance | -6,290 | -6,290 | -6,290 |
| -8,565 | Media Services income | -5,920 | -11,060 | -11,060 |
| -26,312 | Memorials Income | -53,000 | -20,000 | -27,000 |
| -72 | Bulb Donations | -50 | -110 | -50 |
| -548 | Palm Sunday Donations | -150 | -80 | -160 |
| -30,987 | Miscellaneous Income | -30,300 | -33,130 | -33,130 |
| -4,848 | Investment income | -5,000 | -5,650 | -6,130 |
| -5,801 | CAMEO refund | -3,000 | -5,800 | -3,000 |
| -881 | Water recharge | -150 | -240 | -240 |
| -965,514 | Gross Income | -1,034,540 | -976,720 | -981,420 |
| -241,482 | Net spend before reserves | 8,030 | 73,710 | -264,440 |
| | Dividend payment to Local Authorities | | | |
| 55,900 | Neath Port Talbot dividend | 55,900 | 55,900 | 55,300 |
| 44,100 | Bridgend dividend | 44,100 | 44,100 | 44,700 |
| -141,482 | Net Spend after Dividend payment | 108,030 | 173,710 | -164,440 |
| | Transfers to/-from Reserves | | | |
| 41,862 | General Reserve | -206,850 | -272,650 | 65,750 |
| 100,000 | Cremators Renewals Reserve | 100,000 | 100,000 | 100,000 |
| 72 | Bulb Fund Reserve | 50 | 110 | 50 |
| 548 | Palm Sunday Reserve | -230 | -170 | -360 |
| 1,000 | Net position funded by Authorities | 1,000 | 1,000 | 1,000 |
| | Funding from Joint Authorities Contributions | | | |
| -559 | Neath Port Talbot | -559 | -559 | -553 |
| -441 | Bridgend | -441 | -441 | -447 |
| 0 | Final Position after precept | 0 | 0 | 0 |
| 1,460 | Number of Cremations | 1,500 | 1,450 | 1,450 |

Appendix 1

Margam Crematorium Income and Expenditure Account

| Schedule of Precept Payments | Neath Port Talbot | Bridgend | Total Precept |
|------------------------------|----------------------|----------|---------------|
| | £ | £ | £ |
| 2020/21 | 553 | 447 | 1,000 |
| 2019/20 | 559 | 441 | 1,000 |
| 2018/19 | 559 | 441 | 1,000 |
| 2017/18 | 559 | 441 | 1,000 |
| 2016/17 | 561 | 439 | 1,000 |
| 2015/16 | 1,688 | 1,312 | 3,000 |

Cremation Price Comparison as at December 2019

| | | |
|---------------------------------|-------------|----------------------------------|
| Margam Crematorium | £631 | (incl. of cert. contain & organ) |
| Coychurch Crematorium, Bridgend | £681 | (incl. of cert. and organist) |
| Llanelli Crematorium (Private) | £785 | (incl. of certif. and organist) |
| Narberth | £686 | (incl. of cert. contain & organ) |
| Swansea Crematorium | £695 | (incl. of cert. contain & organ) |

| Reserves | 2018/19 | 2019/20 | 2020/21 |
|---------------------------|------------|------------|------------|
| | Actual | Projected | Estimate |
| | £ | £ | £ |
| Memorial Bulb Account | Cr 6,093 | Cr 6,203 | Cr 6,253 |
| Palm Sunday Reserve | Cr 4,400 | Cr 4,230 | Cr 3,870 |
| General Reserve | Cr 642,731 | Cr 370,081 | Cr 435,831 |
| Cremator Renewals Reserve | Cr 400,000 | Cr 500,000 | Cr 600,000 |

Margam Crematorium – Fees and charges

| General | 2019/20 | 2020/21 |
|--|----------------|----------------|
| 1. Cremation fees and ancillary services | | |
| [a] Stillborn child or child up to and including 17 years | Nil | Nil |
| [b] Aged over 17 years, including certificate of cremation | £630.50 | £630.50 |
| [bii] Aged over 17 years, without certificate of cremation | £617.00 | £617.00 |
| [c] Additional charge for Saturday cremation | £346.00 | £346.00 |
| [d] Double cremation (2 adults at one service) | £1,246.00 | £1,246.00 |
| [e] Cremation only at 9am (weekdays only) | £517.00 | £517.00 |
| [f] Memorial service | £175.00 | £175.00 |
| NB The above fees in 1[b] & 1[c] include all services relating to a cremation. The concession under 1[a] may be coupled with 1[c] or 6 below if required. | | |
| 2. Certificate of cremation (additional) | £13.50 | £13.50 |
| 3. Extract from register | £12.00 | £12.00 |
| 4. Temporary deposit of cremated remains (after 1 month) | £32.50 | £32.50 |
| 5. Disposal of cremated remains from other crematoria | £44.00 | £44.00 |
| 6. Service in chapel with organ and organist or extra 20 minutes | £31.50 | £31.50 |
| 7. Service in chapel with organ and organist or extra 20 minutes (Sat) | £43.00 | £43.00 |
| 8. Witness burial of cremated remains | - Weekdays | £45.00 |
| | - Saturdays | £62.00 |
| 9. Urns and caskets | | |
| [a] Wooden casket | £36.50 | £36.50 |
| [b] Bronze metal urn | £26.50 | £26.50 |
| [c] Plain burgundy cardboard container | £15.50 | £15.50 |
| [d] Large white cardboard container | £18.50 | £18.50 |
| [e] Medium white cardboard container | £14.00 | £14.00 |
| [f] Small white cardboard container | £9.00 | £9.00 |
| [g] Small metal urn | £19.50 | £19.50 |
| [h] Biodegradable scatter tube | £20.00 | £20.00 |

Margam Crematorium – Fees and charges

| Remembrance | 2019/20 | 2020/21 |
|--|----------------|----------------|
| 1. Inscriptions in book of remembrance | | |
| Two lines | £37.00 | £37.00 |
| Five lines | £55.50 | £55.50 |
| Eight lines | £74.00 | £74.00 |
| Floral emblem/Service badge | £42.50 | £42.50 |
| Coat of arms | £53.50 | £53.50 |
| 2. Miniature book of remembrance | | |
| Two lines | £56.50 | £56.50 |
| Five lines | £72.50 | £72.50 |
| Eight lines | £79.00 | £79.00 |
| Floral emblem/Service badge | £42.50 | £42.50 |
| Coat of arms | £53.50 | £53.50 |
| Additional lines | £11.00 | £11.00 |
| 2a. Additional inscriptions in miniature book | | |
| Two lines | £29.50 | £29.50 |
| Five lines | £39.50 | £39.50 |
| Eight lines | £48.50 | £48.50 |
| 3. Memorial card | | |
| Two lines | £19.00 | £19.00 |
| Five lines | £28.00 | £28.00 |
| Eight lines | £37.00 | £37.00 |
| 4. Reservation of vases | | |
| Window vase | £7.50 | £7.50 |
| Altar vase | £9.00 | £9.00 |
| 5. Additional charges | | |
| Additional copy of crematorium brochure | Nil | Nil |
| Replacement aluminium vase | £11.00 | £11.00 |
| Service of remembrance | £8.00 | £8.00 |
| 6. Memorial kerb plaque in garden of remembrance (horseshoe path section) | | |
| Plaque and inscription for 10 year lease | £331.50 | £331.50 |
| Plaque and inscription for 20 year lease | £596.50 | £596.50 |
| Renewal of lease for further 10 years | £183.50 | £183.50 |
| Renewal of lease for further 20 years | £331.50 | £331.50 |

Margam Crematorium – Fees and charges

| Remembrance (continued) | 2019/20 | 2020/21 |
|---|----------------|----------------|
| 7. Memorial kerb plaque in garden of remembrance | | |
| Plaque and inscription for 10 year lease | £449.00 | £449.00 |
| Plaque and inscription for 20 year lease | £816.00 | £816.00 |
| Renewal of lease for further 10 years | £183.50 | £183.50 |
| Renewal of lease for further 20 years | £331.50 | £331.50 |
| 8. Baby memorial kerb plaque in children's garden of remembrance | | |
| Plaque and inscription for 10 year lease | £183.50 | £183.50 |
| Plaque and inscription for lease of 20 years | £331.50 | £331.50 |
| Renewal of lease for further 10 years | £183.50 | £183.50 |
| Replacement plaque (existing lease) for all memorial kerbs | £166.00 | £166.00 |
| 9. Granite memorial benches (3 Plaque per bench) | | |
| Price per plaque per bench - 10 year lease | £612.00 | £612.00 |
| Price for whole bench (3 plaques) - 10 year lease | £1,632.00 | £1,632.00 |
| Price per plaque per bench - 20 year lease | £1,101.50 | £1,101.50 |
| Price for whole bench (3 plaques) - 20 year lease | £3,060.00 | £3,060.00 |
| Wesley Media Charges | | |
| 1. Audio Recording | | |
| USB memory stick or CD as requested | | |
| 1st USB | £55.50 | £55.50 |
| Additional USBs | £24.00 | £24.00 |
| 2. Video Recording | | |
| USB memory stick or CD as requested | | |
| 1st USB | £55.50 | £55.50 |
| Additional USBs | £24.00 | £24.00 |
| Tribute embedded in video recording | £19.00 | £19.00 |
| 2a. Visual Tribute | | |
| Up to 20 photographs & 4 minutes video | N/A | £80.00 |
| Up to 30 photographs & 4 minutes video | £96.50 | £96.50 |
| Up to 50 photographs & 4 minutes video | N/A | £135.00 |
| Max of 70 photographs & 4 minutes video | N/A | £175.00 |
| USB (copy tribute) | £33.50 | £33.50 |
| Single photograph | £19.00 | £19.00 |
| 3. Web Casting | | |
| Per service | £55.50 | £55.50 |

Margam Crematorium – Integrated Impact Assessment

1. Details of the initiative

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| Initiative description and summary: Margam Crematorium Budget 2020/2021 |
| Service Area: Margam Crematorium |
| Directorate: Finance and Corporate Services |

2. Does the initiative affect:

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| | Yes | No |
|--------------------------------------|-----|----|
| Service users | x | |
| Staff | X | |
| Wider community | X | |
| Internal administrative process only | X | |

3. Does the initiative impact on people because of their:

| | Yes | No | None/ Negligible | Don't Know | Impact H/M/L | Reasons for your decision (including evidence)/How might it impact? |
|---------------------|-----|----|---------------------|---------------|-----------------|--|
| Age | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Disability | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Gender Reassignment | | X | | | | The proposed budget includes details as to how the range of |

Margam Crematorium – Integrated Impact Assessment

| | Yes | No | None/ Negligible | Don't Know | Impact H/M/L | Reasons for your decision (including evidence)/How might it impact? |
|----------------------------|-----|----|---------------------|---------------|-----------------|--|
| | | | | | | services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Marriage/Civil Partnership | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Pregnancy/Maternity | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Race | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Religion/Belief | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Sex | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |
| Sexual orientation | | X | | | | The proposed budget includes details as to how the range of services offered at Margam Crematorium and work proposals for the 2020/2021 year. There is no impact on this protected characteristic. |

Margam Crematorium – Integrated Impact Assessment

4. Does the initiative impact on:

| | Yes | No | None/ Negligible | Don't know | Impact H/M/L | Reasons for your decision (including evidence used) / How might it impact? |
|---|-----|----|---------------------|---------------|-----------------|---|
| People's opportunities to use the Welsh language | | | x | | | No impact |
| Treating the Welsh language no less favourably than English | | | x | | | No impact |

Tudalen 22

5. Does the initiative impact on biodiversity:

| | Yes | No | None/ Negligible | Don't know | Impact H/M/L | Reasons for your decision (including evidence) / How might it impact? |
|--|-----|----|---------------------|---------------|-----------------|--|
| To maintain and enhance biodiversity | | | x | | | No impact |
| To promote the resilience of ecosystems, i.e. supporting protection of the wider environment, such as air quality, flood alleviation, etc. | | | x | | | No impact |

Margam Crematorium – Integrated Impact Assessment

6. Does the initiative embrace the sustainable development principle (5 ways of working):

| | Yes | No | Details |
|--|-----|----|--|
| Long term - how the initiative supports the long term well-being of people | X | | No significant change in service or costings is proposed and all developments will have the aim of ensuring that Margam Crematorium continues to provide an effective and efficient service to people suffering bereavement and to deliver cremation services to the highest standard ensuring that choice is offered to those commiserating loved ones. |
| Integration - how the initiative impacts upon our wellbeing objectives | X | | No significant change in service or costings is proposed and all developments will have the aim of ensuring that Margam Crematorium continues to provide an effective and efficient service to people suffering bereavement and to deliver cremation services to the highest standard ensuring that choice is offered to those commiserating loved ones. |
| Engagement - how people have been involved in developing the initiative | X | | Consultation has taken place with members of staff at the Crematorium Discussion has been had with key stakeholders within the Council sections (i.e. environment, financial and legal) |
| Collaboration - how we have worked with other services/organisations to find shared sustainable solutions | X | | Consultation has taken place with members of staff at the Crematorium Discussion has been had with key stakeholders within the Council sections (i.e. environment, financial and legal) |
| Prevention - how the initiative will prevent problems occurring or getting worse | X | | No significant change in service or costings is proposed and all developments will have the aim of ensuring that Margam Crematorium continues to provide an effective and efficient service to people suffering bereavement and to deliver cremation services to the highest standard ensuring that choice is offered to those commiserating loved ones. |

Margam Crematorium – Integrated Impact Assessment

7. Declaration - based on above assessment (tick as appropriate):

| | |
|---|---|
| A full impact assessment (second stage) is not required | X |
| Reasons for this conclusion | |
| No significant change in service or costings is proposed and all developments will have the aim of ensuring that Margam Crematorium continues to provide an effective and efficient service to people suffering bereavement and to deliver cremation services to the highest standard ensuring that choice is offered to those commiserating loved ones. No further integrated impact assessment is required. | |

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| | Name | Position | Signature | Date |
|-------------|------------------------|--|--------------------|--------------------------------------|
| Approved by | Craig Griffiths | Clerk to the Margam Crematorium Joint Committee | C Griffiths | 19th December 2019 |