

**Central Durham Crematorium
Joint Committee**

30 June 2010

**2010/11 Revenue Budget –
Amendment**



**Joint Report of Terry Collins – Corporate Director: Neighbourhood
Services; Stuart Crowe – Treasurer to the Joint Committee**

Purpose of the Report

1. The purpose of this report is to set out for Members' amendment proposals with regards to the 2010/11 revenue budget for the Central Durham Crematorium.

Background Information

2. The 2010/11 budget was developed in January 2010 with the Superintendent & Registrar, taking into account proposed Fees and Charges, the 2009/10 estimated outturn position and known expenditure pressures in the coming year, together with the requirements set out in the financial business case for the cremator replacement, considered by members in November 2009. The budget was approved by Members at the 27 January 2010 meeting.

Budget Proposals 2010/11

3. The 2010/2011 budget was developed in line with previous years' practice which netted off elements of expenditure against the income received. This practice was undertaken on the following elements of income :
 - Medical Referees
 - Book of Remembrance
 - Masterplan
4. In line with the 2009/2010 Statement of Accounts and as per Code of Practice on Local Authority Accounting in Great Britain' as updated and published by the Chartered Institute of Public Finance and Accountancy (CIPFA), it is proposed to amend the both the income and expenditure budgets in respect of the above mentioned elements. This will be achieved by the `grossing up` the Supplies and services and Income budgets by £65,200.

5. As a result, within the Supplies and Services and Income elements of the budget, the following changes will apply:

Supplies and Services

	£
Original Supplies and Services Budget	67,790
Items previously offset with Income	
Medical Referee Fees	38,300
Book of Remembrance	10,640
Masterplan	16,260
Revised Supplies and Service budget	132,990

Income

	£
Original Income Budget	(1,029,330)
Items previously offset with Supplies and Services	
Medical Referee Fees	(38,300)
Book of Remembrance	(10,640)
Masterplan	(16,260)
Revised Income budget	(1,094,530)

6. The proposed amendments will have no effect on the previously budgeted distributable surplus and earmarked reserves. The full amended budget is attached at Appendix 2

Recommendations and reasons

7. It is recommended that:

- Members of the Joint Committee note and approve the amended budget proposals contained within the report (as set out at Appendix 2).

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Appendix 1: Implications

Finance

A detailed schedule of the proposed budget for the Central Durham Crematorium is included at Appendix 2, with an explanation of proposed changes set out in the body of the report.

Staffing

There are no staffing implications associated with this report.

Equality and Diversity

The proposals set out in this report in terms of fees and charges policy are based on harmonisation with the Mountsett Crematorium and provide equity of treatment / access across County Durham.

Accommodation

There are no Accommodation implications associated with this report.

Crime and Disorder

There are no Crime and Disorder implications associated with this report.

Sustainability

The proposals set out in the report are in line with the financial business case developed for the planned cremator replacement, providing sufficient funding to sustain both the operating costs and asset management investment needs of the Central Durham Crematorium.

Human Rights

There are no Human Rights implications associated with this report.

Localities and Rurality

There are no Localities and Rurality implications associated with this report.

Young People

There are no Young People implications associated with this report.

Consultation

Officers of Spennymoor Town Council were consulted on the contents of this report.

Health

There are no Health implications associated with this report.