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# NOTICE OF MEETING

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## PORTCHESTER CREMATORIUM JOINT COMMITTEE

**MONDAY, 22 MARCH 2021 AT 2.00 PM**

### **VIRTUAL REMOTE MEETING**

Telephone enquiries to John Haskell, Clerk to the Joint Committee  
01329 822533.

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(NB This Agenda should be retained for future reference with the Minutes of this meeting.

The agenda, minutes and non-exempt reports are available to view on-line at  
[www.portchestercrematorium.org](http://www.portchestercrematorium.org))

### **Membership of the Joint Committee - 2020/21:**

#### **Gosport Borough Council**

Councillor June Cully (Chairman)  
Councillor Kathleen Jones

#### **Havant Borough Council**

Councillor Leah Turner  
Councillor Michael Wilson

#### **Fareham Borough Council**

Councillor Simon Martin  
Councillor Michael Ford

#### **Portsmouth City Council**

Councillor Dave Ashmore  
Councillor Lee Hunt

To welcome Councillor Michael Ford, who has been appointed by Fareham Borough Council to fill the vacancy following the sad death in December 2020 of Councillor Keith Evans, who had been a long standing member of the Joint Committee.

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## **A G E N D A**

**1 Apologies for Absence**

**2 Declarations of Members' Interests**

**3 Minutes of the Meeting held on 14 December 2020 (Pages 5 - 8)**

Attached

**4 Matters Arising from the Minutes not specifically referred to on the Agenda**

**5 Clerk's Items**

The Clerk to the Joint Committee will report on any matters requiring attention.

**6 Building Works and Renewals Programme (Pages 9 - 12)**

Report from the Property Manager attached.

**RECOMMENDED that the contents of the report be noted.**

**7 Manager and Registrar's Report (Pages 13 - 14)**

**(a) General Report attached**

**(b) Any other items of topical interest**

**8 Horticultural Consultant's Report – Grounds Maintenance (Pages 15 - 16)**

Report from the Horticultural Consultant on grounds maintenance attached.

**RECOMMENDED that the report be received and noted.**

**9 Development Management Plan 2021 - 2026 (Pages 17 - 42)**

The purpose of the attached report is to submit for the Joint Committee's approval the Development Management Plan for the period 2021 -2026.

This Plan reviews and revisits the previous Development Plan approved in March 2019. The Joint Committee has previously agreed the Development Plan should be reviewed at 2 yearly intervals.

**RECOMMENDED**

**(1) that the Portchester Crematorium Joint Committee Development Management Plan 2021 - 2026 be approved and adopted.**

**(2) that the Development Management Plan be next reviewed in 2 years' time.**

**10      Date of Next Meeting – Monday 21 June 2021 at 2pm**

Date Not Specified

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# Agenda Item 3

## PORTCHESTER CREMATORIUM JOINT COMMITTEE

MINUTES OF A VIRTUAL REMOTE MEETING of the Joint Committee held on Monday 14 December 2020 at 2.00 pm.

### Present

#### Fareham Borough Council

Apologies submitted

#### Gosport Borough Council

Councillor June Cully (Chairman)  
Councillor Kathleen Jones

#### Havant Borough Council

Councillor Leah Turner

#### Portsmouth City Council

Councillor Dave Ashmore

### Introduction

The Clerk to the Joint Committee explained the arrangements for the holding of this virtual remote meeting. This was taking place in accordance with the regulations issued by government to allow local authority meetings to take place remotely using video or telephone conferencing technology.

### Apologies for Absence (AI 1)

Apologies were submitted on behalf of Councillors Keith Evans and Simon Martin (Fareham BC); Councillor Michael Wilson (Havant BC – engaged on other council business); Councillor Lee Hunt (Portsmouth CC), and Ashley Humphrey (Horticultural Consultant)

### 870 Declarations of Members' Interests (AI 2) – None

### 871 Minutes of the Meeting held on 28 September 2020 (AI 3)

**RESOLVED** that the minutes of the meeting held on the 28 September 2020 be signed as a correct record.

### 872 Matters Arising from the Minutes not specifically referred to on the Agenda (AI 4) –

(a) Minute 864 – Carbon Emissions

The Manager and Registrar explained that having spoken to Fareham's Environmental Health Officer no comparisons were made between crematoria as each crematorium reported on carbon emissions to its own environmental health department.

The Manager also referred to a recently published article in PHAROS magazine about the impact of carbon emissions on the green agenda, which would be circulated to members for their information.

**(b) Minute 865 – Cultivation of plants**

Following the question raised at the previous meeting, members were advised that peat was not used at all in the cultivation of plants used at the Crematorium.

**873 Clerk's Items (AI 5)**

**(a) The late Brian Kidd, former Horticultural Consultant**

The Clerk reported sadly that Brian Kidd, the former Horticultural Consultant for some 23 years from 1980 to 2003, passed away on the 29<sup>th</sup> November. He mentioned that in Brian's memory it might be appropriate next year to carry out an enhancement of the Brian Kidd summerhouse located in the grounds.

**(b) Portchester Crematorium – Lease extension**

Work was taking place on preparation of a new lease and in the meantime until this was concluded the Joint Committee would be holding over on the existing terms and conditions.

**874 Finance Strategy and Budget for 2021/22 (AI 6)**

(TAKE IN REPORT OF THE TREASURER)

**RESOLVED (1) that the Finance Strategy 2021/22, attached as Appendix A to the report, be approved;**

**(2) that the Finance Strategy 2021/22 be sent to the four constituent authorities to note for their information.**

**875 Revenue Budget Report - 2021/22 (AI 7)**

(TAKE IN REPORT OF THE TREASURER)

The Deputy Treasurer amplified the content of this report and in doing so drew particular attention to the recommendation to retain and not increase the present cremation fee for the year from 1 April 2021.

**RESOLVED (a) That the capital works programme as detailed in Appendix D to the report be approved;**

**(b) That the Joint Committee approves the proposed cremation fees and other charges as set out in Appendices B & C to the report from 1 April 2021;**

**(c) That the proposed revenue account estimates as set out in Appendix A to the report be approved;**

**(d) That the Joint Committee writes to the Leader of each constituent authority to advise them of the annual payment to be received from the Portchester Crematorium Joint Committee in 2020/21 and 2021/22.**

**876 Portchester Crematorium Coronavirus Covid-19 Response – Autumn Update (AI 8)**

**(TAKE IN REPORT OF THE CLERK AND  
THE MANAGER AND REGISTRAR)**

In submitting the report, the Manager and Registrar mentioned in particular –

- In respect of Obitus, the very good feedback from service users on the quality of the new multi-media system];
- that unclaimed items cleared from the garden during March and August had now been disposed of;
- the complimentary feedback received from an individual on the new open air garden clearance storage facility;
- consideration of arrangements to seek to avoid in the lead up to Christmas the crossover of garden visitors with those attending funerals.

Members complimented the appearance of the grounds and the action being taken by staff during pandemic.

**RESOLVED that the further action taken in continuing to respond to the Coronavirus Pandemic be noted.**

**877 Portchester Crematorium Risk Management (AI 9)**

**(TAKE IN REPORT OF THE TREASURER)**

**RESOLVED (1) that the Risk Management Strategic Framework and Policy as set out in Appendices A & B to the report be approved;**

**(2) That the Risk Management progress report set out in Appendix C to the report be noted.**

**878 Building Repairs and Renewal Programme (AI 10)**

**(TAKE IN REPORT OF THE PROPERTY MANAGER)**

**RESOLVED that the contents of the report be noted.**

## **879 Manager and Registrar's Report (AI 11)**

### **(a) General Statistical Reports for September - November 2020**

(TAKE IN REPORT OF THE MANAGER AND REGISTRAR)

In submitting the report, the Manager and Registrar advised that the 3,232 cremations carried out to the end of November now exceeded the total number undertaken during 2019.

Although a large number of ashes had been removed from the crematorium many were now being returned for scattering. The crematorium was now up-to-date with appointments.

### **(b) Metals Recycling Charitable Scheme**

The Institute of Cemetery and Cremation Management (ICCM) had recently advised that following the Joint Committee's nomination, the Rowan's Hospice would be the recipient of a £10,000 donation under the metals recycling scheme.

In accordance with long established practice, members would be consulted when the ICCM next sought nominations.

**RESOLVED that the reports be received and noted.**

## **880 Horticultural Consultant's Report (AI 12)**

(TAKE IN REPORT OF THE HORTICULTURAL CONSULTANT)

In the absence of the Horticultural Consultant, Dave Stribling presented the general update on the Crematorium grounds.

Members expressed their thanks to Dave and Brighstone (the contractor) for the excellent appearance of the grounds.

**RESOLVED that the report be received and approved.**

## **881 Date of Next Meeting (AI 13)**

**RESOLVED that the next meeting be held on Monday 22 March 2021 at 2pm**

The meeting concluded at 2.45 pm.

Chairman

JH/me  
15 December 2020  
106141220m.doc



# Agenda Item 6

**Report to:** Portchester Crematorium Joint Committee

**Date:** 22 March 2021

**Report of:** Ian Cousins, Property Manager

**Subject:** Report on the Repairs and Renewal Programme



Ref	Item Description	Cost £	Commentary
2003	Book Room Refurbishment	20,000	The refurbishment of this space has now been completed with more space provided and new arrangements to accommodate flowers alongside the room. See pictures included below.
2004	South Chapel New Curtains	12,000	COVID-19 Restrictions have continued to delay this work. Currently planned for Summer / Autumn 2021.
2005	Conservatory Redecoration	2,500	COVID-19 Restrictions have continued to delay this work. Currently planned for Summer / Autumn 2021.
2006	Water Feature Feasibility	5,000	We have continued our investigation into our brief for the future of this area.
2007	Groundsman Building Repairs	6,000	These works are now planned for Spring / Summer 2021.
2101	Chapel multi-media system	75,525	These works to allow the installation of the new Obitus multi-media system have been completed but we have yet to agree the final account.
2104	Cremator Area Security Works	15,000	Whilst the main works have been completed, we are now carrying out some additional works to maintain security to this area.
2105	Office extension and improvements	15,000	Works programmed for 2021 / 2022 financial year
2106	Staff Area Improvements	10,000	Works programmed for 2021 / 2022 financial year
2107	Waiting Room Refurbishment	30,000	Works programmed for 2021 / 2022 financial year

2108	Signage	20,000	Works programmed for 2021 / 2022 financial year

Note – This report provides details on the significant projects being undertaken at the Crematorium with any day to day or completed projects omitted.

**Recommendation - That the report be noted**

*Ian Cousins*  
**Property Manager**



The recently refurbished book room





The new arrangements for flowers outside the book room

# Agenda Item 7

REPORT TO: PORTCHESTER CREMATORIUM JOINT  
COMMITTEE – 22<sup>nd</sup> March 2021



REPORT BY: MANAGER AND REGISTRAR

## STATISTICS

### 1. MONTHLY COMPARISON

	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
DEC	259	230	277	246
JAN	355	282	331	348
FEB	348	285	303	412

### 2. TOTAL CREMATIONS

	<u>YEAR</u>	<u>TO END FEB</u>
2018	3329	703
2019	3179	567
2020	3478	634
2021	-	760

### 3. DISPOSAL OF REMAINS

Ashes received from other Crematoria.....	30
i) Total disposals within grounds.....	258
ii) Remains removed from crematorium.....	696
iii) Retained.....	52
TOTAL	1006
Scattered 27%	Removed 73%

### 4. GAS CONSUMPTION

Total gas consumption (cu.m.).....	61850
Total cremations.....	1006
Average gas consumption (cu.m.).....	61

### 5. OBITUS MULTI MEDIA SERVICE

	Webcast	Visual Tributes
DEC - No report this month	-	-
JAN - 87% (303) used Obitus services	63% (192)	27% (83)
FEB - 88% (363) used Obitus services	63% (227)	31% (114)

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# Agenda Item 8



**REPORT TO: PORTCHESTER CREMATORIUM JOINT COMMITTEE -  
Monday 22 March 2021**

**REPORT BY: THE HORTICULTURAL CONSULTANT**

## **CREMATORIUM GROUNDS – GENERAL UPDATE**

The winter months have been fairly quiet, however I can confirm all shrub planting has been completed and the ground staff have continued to work fully during the current lockdown period. I believe the grounds are looking good for the time of year despite the very cold weather we have recently experienced.

All of the schedule of works is up to date and the staff have commenced grass cutting week in the week commencing 1<sup>st</sup> March.

The winter/spring bedding that was planted in the autumn has struggled in places due to the exceptionally cold weather, but I would expect this to pick up now the temperature has started to rise.

The summer bedding is due to be delivered on the 19<sup>th</sup> May and will be planted as soon after delivery as possible.

I have agreed with the Crematorium Manager to purchase some new indoor plants to refresh the troughs at the entrance to the south chapel, and this will be completed shortly.

We have very few donations as regards potted plants that can be used in the south chapel conservatory; we may need to look at purchasing some stock to bulk up the planting if donations do not increase. Hopefully with Mother's day approaching we will receive an influx, and I will continue to monitor this and review it with the Crematorium Manager.

### **Report compiled by**

**Dave Stribling,**

Parks & Allotments,

Directorate of Culture, Leisure, & Regulatory Services

Portsmouth City Council - Tel 02392 834770

Email "dave.stribling@portsmouthcc.gov.uk"

*Background List of Documents –*

*Section 100D of the Local Government Act 1972 – None*

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# Agenda Item 9



**REPORT TO: PORTCHESTER CREMATORIUM JOINT COMMITTEE –  
22 MARCH 2021**

**REPORT BY: CLERK TO THE JOINT COMMITTEE**

**PORTCHESTER CREMATORIUM JOINT COMMITTEE  
DEVELOPMENT MANAGEMENT PLAN 2021 - 2026**

## **Purpose**

1. To submit for the Joint Committee's approval a development management plan for the period 2021 – 2026.

## **RECOMMENDATIONS**

- (1) That the Portchester Crematorium Joint Committee Development Management Plan 2021 – 2026 be approved and adopted;
- (2) That the Development Plan be next reviewed in 2 years time.

## **Background**

2. The officers serving the Joint Committee have taken the opportunity to revisit and review the 2019 - 2024 development plan approved in March 2019. In undertaking this review attention has again focussed on matters of an on-going nature as well as those to which the Joint Committee may need to give future consideration.
3. The officers have now prepared for the Joint Committee's approval and adoption the attached development management plan. This plan seeks to look at medium term developments in the period up to 2026, and in the longer term beyond 2026. It also seeks to indicate the continuing and future intentions of the Joint Committee and thereby guide both the management of the crematorium function and future policy decisions that may be required.

*John Haskell*  
Clerk to the Joint Committee

*Background List of Documents –  
Section 100D of the Local Government Act 1972 - None*

JH/me  
11 March 2021

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## **Portchester Crematorium Joint Committee**

### **Development Management Plan 2021–2026**

**City of Portsmouth**

**Borough of Gosport**

**Borough of Fareham**

**Borough of Havant**

## **Portchester Crematorium Development Management Plan – 2021 to 2026**

### **1.0 Introduction and Purpose of Plan**

- 1.1 Portchester Crematorium was opened on 27 September 1958 and is now one of two crematoria in south east Hampshire. It is managed by a Joint Committee of 8 Councillors, 2 from each of the four constituent authorities of Fareham, Gosport, Havant and Portsmouth. This Plan revisits and reviews the previous Development Plan approved in March 2019. Earlier Development Plans have been produced and reviewed periodically since 1992.
- 1.2 The Plan seeks to look at medium term developments in the period up to 2026, and in the longer term beyond 2026, and to set out the Joint Committee's intended course of action. **Emboldened typeface has been used throughout the text to indicate the future intentions of the Joint Committee.**
- 1.3 The Plan has been prepared in the following sections –
2. Key Progress since the previous Development Plans.
  3. Local authorities' cremation responsibilities.
  4. The role of the private sector.
  5. Portchester Crematorium's Aims and Objectives.
  6. Standards of Service and Working Practices.
  7. Developments in Technology and Crematorium Web Site.
  8. Multi Cultural and Secular Services.
  9. Memorials Policy.
  10. Fees and Charges Policy.
  11. Financial Policies.
  12. Repairs, Maintenance and Capital Works.
  13. Cremation Trends.
  14. Population Trends.
  15. The Chapels.
  16. Environmental Issues.
  17. The Grounds and Long Term Strategy for the Disposal of Ashes.

### **2.0 Progress Since the Previous Development Plans**

- 2.1 The current Development Plan covering the period to 2024 was approved by the Joint Committee in March 2019 and built upon previous approved Plans. The Joint Committee has agreed that the Development Plan should be reviewed every two years.
- 2.2 Some key features highlighted in previous plans since 1996 are –
- That cremations were averaging over 4,000 a year in 1996. Cremations are now averaging 3,300 following the opening of crematoria firstly at Hedge End and more latterly at Havant.

- That even with population growth there is sufficient cremator capacity at Portchester for at least the next 10 years and probably much longer.
- The existing two chapels adequately serve on most occasions the requirements of funeral services.
- Major refurbishments were undertaken of the South Chapel during 2015 and the North Chapel during 2018.
- A major upgrade of video, web casting and audio technology in 2020, and refurbishment of the Book of Remembrance Room in January 2021.
- New separate waiting rooms for mourners was built to the east of the Crematorium and linked to it by two covered ways (porte-cochere's) and came into use in the summer of 2004.
- Land in private ownership to the north was previously identified for a possible extension to the Crematorium grounds. The Joint Committee was unable to acquire the land which was subsequently laid out by a private company and opened in 2002 as the 'Portchester Memorial Gardens'.
- The provision of a garden of contemplation.
- The remodelling and refurbishment of the garden pond and waterfall.
- Difficulties that could arise with car parking in Upper Cornaway Lane when both the car park within the grounds and an overflow car park were full were addressed in 2004/2005 by building an extension to the overflow car park to provide an additional 43 car spaces.
- The existing six cremators were replaced and enhanced in 1998 to further comply with air quality emissions under the Environmental Protection Act 1990.
- The completion during 2012 of the extensive project to install abatement equipment to meet updated environmental standards.

2.3 The key features of the 2019 Plan have again been included within this document and progress with initiatives is indicated within each of the relevant sections.

### **3.0 Local Authorities' Cremation Responsibilities**

3.1 A local authority's powers to provide cremation facilities flow from the Cremation Acts 1902 and 1952, and Section 214 of the Local Government Act 1972. Under the 1972 Act a local authority has power to provide cemeteries and crematoria within or outside its area.

- 3.2. In the case of Portchester, the Fareham, Gosport and Havant Borough Councils together with Portsmouth City Council decided in the 1950's to provide a crematorium. The authorities used powers in the Local Government Act 1933, now superseded by the 1972 Act.
- 3.3. The four local authorities entered into an agreement delegating their powers to a joint committee comprising councillors from each authority. That agreement has been revised and revisited over the years, most recently as a result of the Local Government Act 2000. The Local Authorities (Functions and Responsibilities) Regulations 2001 make the provision of crematoria an Executive function (applicable to Portsmouth, Havant and Fareham) except for an authority (Gosport Borough Council) operating "alternative arrangements". This means that except for Gosport the representatives from Portsmouth, Fareham and Havant on the joint committee must be Executive Members.
- 3.4. The Crematorium is built on land owned by Fareham BC and leased to the 4 local authorities. The current lease runs until December 2020 and arrangements are in hand for the grant of a new 20 year lease.
- 3.5. The Joint Committee decides the overall policy for the provision of Crematorium facilities, including approving capital and maintenance works programme, the consideration and approval of accounts, and setting the scale of fees and charges.
- 3.6. Crematorium staff are employees of the Joint Committee. They are responsible to the Manager and Registrar for the day-to-day running of all aspects of the Crematorium.
- 3.7. Although most of the cremations undertaken are in respect of those who lived in the area of the four local authorities, funerals also come from the immediate hinterland.

#### **4.0 The Role of the Private Sector**

- 4.1. The private sector has a significant role in the disposal of the dead, whether it is directly in the provision of cemeteries and crematoria or through funeral directors. In addition there are ancillary services such as monumental masons, florists and other death related businesses.
- 4.2. The nearest crematoria to Portchester are The Oaks operated by Southern Co-operatives at Bartons Road, Havant (on the Havant/East Hampshire border) which opened in Autumn 2013; Wessex Vale at Hedge End (privately owned); Southampton (local authority managed), and Chichester (privately owned).
- 4.3. Portchester has a privately owned Memorial Garden located in its immediate vicinity. This private facility, whilst having very little effect on the day to day running of Portchester, does however offer bereaved families a greater choice

in the way they dispose of cremated remains and how they are remembered by way of memorials. Although, inevitably there is a cost implication to this. Ideally, because of the lack of available ground within the Crematorium in which to bury ashes it would be desirable if greater numbers of remains were taken from the Crematorium for disposal elsewhere. Even so the trend to remove remains to scatter or bury elsewhere than at the Crematorium is still upwards, and this aspect is dealt with in more detail in Section 17.

- 4.4 The relationship the Crematorium has with funeral directors and other 'bereavement services' is little different from any other local authority running commercial services. Virtually all of the ancillary services are in the private sector and consideration has to be given at all times to their commercial interests when considering the service that the Crematorium aims to provide.
- 4.5 The Competitions and Markets Authority published in December 2020 the outcome of its investigation into funeral directors and crematoria services. Much of the focus of its decisions was on the role and practices of funerals directors, the overall cost of funerals, and the way in which the public engaged with purchasing a funeral. Requirements placed upon crematoria operators to make available pricing information are already met in full by Portchester Crematorium. **The Joint Committee will keep under review the decisions of the CMA.**

## **5.0 Portchester Crematorium's Aims and Objectives**

- 5.1 The Joint Committee is committed to the maintenance of high standards in relation both to staff performance and to the maintenance, repair and improvement of the fabric of the Crematorium and its assets.
- 5.2 **The Joint Committee will therefore continue and adhere to the following general policies:**
- (a) Seek to maintain, and where possible, enhance the beauty of the grounds, as an area for quiet contemplation;
  - (b) Keep the grounds open to the public subject only to such restrictions as may be necessary in the interests of security;
  - (c) Seek to ensure that all works to the fabric are of high quality in keeping with an atmosphere of dignity and reverence appropriate to the purpose of the establishment;
  - (d) Adhere to staff recruitment and training policies which will ensure that all members of staff reflect both in appearance and behaviour the high standards both express and implied in the Code of Cremation Practice of the Federation of Burial and Cremation Authorities, to which the Joint Committee is fully committed;
  - (e) Seek to promote the practice of cremation as an alternative to burial by ensuring that the Crematorium is an open and welcoming place whose staff understand the needs of the bereaved.

## **6.0 Standards of Service and Working Practices**

- 6.1 Historically Portchester has always strived to provide the best quality of service it can, both through its buildings and the quality of staff it employs. For example, in recent years both chapels have undergone major refurbishment and a new multi-media system has been provided.
- 6.2 The “turnover” of staff has been extremely low in the last 25 years with staff generally leaving due to retirement. A new experienced Manager & Registrar took up post in February 2020 following retirement of the previous manager after 31 years’ service. Retention of staff provides experience and competence in all areas of the day to day work. The staff work flexible hours which means the provision of the service can be maintained throughout the day with no breaks. **The Joint Committee will keep the staffing arrangements under review.**
- 6.3 As a member of the Federation of Burial and Cremation Authorities, Portchester undertakes to abide by their Code of Practice (*a copy of which is attached at Appendix 1*).
- 6.4 Separately, the Institute of Cemetery and Crematorium Management in its ‘charter for the bereaved’ lays down minimum standards that the public are entitled to expect from any establishment dealing with the disposal of the dead. A copy of the charter is available to the public either through the office or on the ICCM web site at [www.iccm-uk.com](http://www.iccm-uk.com). Under this charter Portchester undertakes an annual best value assessment by way of a questionnaire on all areas of the charter, and is ranked alongside similar establishments.
- 6.5 **The Joint Committee will continue to ensure the Crematorium buildings are open for inspection by the public in addition to the more regular tours that may be conducted.**
- 6.6 **The Joint Committee will continue to participate in the ICCM Recycling of Metals Scheme, whereby nominations are sought to distribute surplus funds to suitable local or national death related charities.** The ICCM scheme criteria requires that ‘the core function of the charity should be bereavement related or a definable element/function of the charity should be bereavement related providing support or a service to the bereaved or their family.’
- 6.7 During 2020 Portchester Crematorium had to respond, along with all other crematoria, and the funeral industry to the Coronavirus Pandemic. For Portchester this meant implementing the government’s emergency legislation in March 2020 and subsequent regulations and guidance. This brought with it many changes to the arrangements for services and the number of persons allowed to attend. Additionally, the Hampshire wide Pandemic Emergency Plan was activated. **The Joint Committee will keep under review the actions necessary to ensure that the Crematorium and its staff continue to remain ready to meet and deal with this or any future emergency.**



## **7.0 Developments in Technology and the Crematorium Web Site**

- 7.1 Over the years technology has moved at a pace. The Joint Committee has kept under review developments in technology. This has now led to a further updating of previous video, audio and web casting provision. The new Orbitus Multi Media system should meet the standards expected for modern services, which are explained in more detail in paragraph 8.2 below.
- 7.2 The Crematorium website and its modern image is an integral part of the service that Portchester can offer. Books of Remembrance can now be viewed digitally through the internet. In addition to the general information that may be viewed on the website, hard copies of information leaflets and brochures are also available. A separate computer based system has operated for several years allowing funeral directors to book services 'on-line'.
- 7.3 **The Joint Committee will continue to keep under review the way in which technology and the web site can be further developed in the interests of an efficient and effective, yet caring, service to the bereaved.**

## **8.0 Multi Cultural and Secular Services**

- 8.1 Both chapels at the Crematorium are designated as non denominational although there is a removable cross in both reflecting the largely Christian nature of funerals. There is a greater trend for a less Christian type of service and more secular and humanist services. The cross in each chapel is easily removed for these services if requested. There are other Christian symbols on the building most notably on the stack and front and rear external walls of the South Chapel. These are part of the original structure and there has been no objection to these. **The Joint Committee will continue to keep under review the wishes of mourners.**
- 8.2 Secular services at present do not present a problem as the nature and style of the services conducted in the chapels is generally outside the direct control of the Crematorium staff and is more to do with officiants, family and funeral directors. Generally these services tend to take no longer than a "standard" Christian service but are generally more complex and personalised in nature. The Crematorium has facilities for the playing of all forms of recorded media and these have been expanded over the years by replacing equipment with the most modern available as and when it is perceived the need arises. In 2020 the Orbitus Multi Media system was installed and work undertaken to upgrade both the South and North chapel music rooms. This system has replaced slide projectors, screens, computers, recording equipment and other similar equipment have all been used in recent years. During 2014 video screens were provided in each chapel to enable personal tributes to be shown during services. **The range of provision and equipment will be kept under review.**
- 8.3 It has become noticeable over the last twenty-five years that the number of services held in church (prior to a short committal in the Crematorium chapel) has declined markedly. This trend is also a consideration with secular

services as there is very little scope for any style of service to be held anywhere other than at the Crematorium. With the decline in the number of church committal services this is not anticipated to be a problem as the Crematorium is already managing this decline effectively. The opportunity has been taken to extend the length of some morning and afternoon services, thereby ensuring so far as possible that services where there are large groups of mourners do not adversely impact on following services. In recent years there has also been a move to 'walk through' funerals, where no mourners are in attendance. These usually take place at the beginning of each day.

8.4 **The style of service does not really affect the running of the Crematorium in any meaningful way. This will be kept under review by the Joint Committee to consider whether it may be necessary to provide extra services, although this has always been done over the years to reflect changes in technology and society.**

8.5 Whilst the Crematorium is available to serve the whole community and has a range of paper and web site publications to support the services it provides, **the Joint Committee will nevertheless keep under review whether to carry out an equalities impact assessment of the Crematorium's activities including use of local citizens' panels or focus groups to check the Crematorium is being responsive to the needs of service users.** This is in the light of arrangements which were introduced during 2016 for the logging of public comments. **The Joint Committee will continue to monitor these public comments on a regular basis.**

## 9.0 **Memorials**

9.1 The Joint Committee has maintained a consistent policy against the provision of permanent memorials although these are sometimes desired by families at the time of bereavement. Although some private crematoria see the sale of such memorials as a valuable addition to their income the Joint Committee has taken a long term view not to sacrifice the simple beauty of the gardens for the sake of the increased income that would arise. **The Joint Committee will continue this policy unless and until there is sound evidence that it no longer represents the considered views of the wider community.** With the availability of the privately owned Portchester Memorial Gardens to the north of the Crematorium families have been encouraged to make use of these facilities. Funeral directors are asked to advise families that when a permanent memorial is desired it is more appropriate for cremated remains to be interred in that setting or a cemetery.

9.2 Invariably from time to time plaques, ornaments and other objects do tend to be left within the grounds. **The Joint Committee will continue the long established management policy that it should be left to the Manager and Registrar to decide when and for how long such personal objects should be allowed to remain within the grounds before removal.** From December 2015 the Joint Committee agreed that the frequency of clearance be every 3 months; a decision revisited and reaffirmed by the Joint Committee in December 2019. Material cleared is kept in an open air storage facility for

3 months for collection by families or disposed of dependent upon circumstances.

## **10.0 Fees & Charges Policy**

- 10.1 The Joint Committee sets the level of fees that are charged. The present policy requires a fee to be charged for all cremations where the deceased is over the age of 16.
- 10.2 The fee that is charged covers use of the chapel irrespective of whether a funeral service takes place in the chapel, except for 'walk through' funerals where a reduced fee is paid. In any event, for practical purposes all cremations that are to take place are received into the Crematorium through one of the chapels. The main reason for this is that if a separate charge was made for provision of a chapel there would be nothing to stop families and funeral directors asking and expecting a double slot or greater to be granted. At present the provision of a double time slot is left to the discretion of the Manager and Registrar, who takes into account all reasons why the request has been made and whether to grant such times. The primary reason for this is that during busy times the allowance of double time slots may cause inconvenience and distress to other families wishing to arrange funerals. **The Joint Committee will continue with this policy.**
- 10.3 Medical Referees fees are included in the cremation fee, and unless and until there are legal changes involving the role of medical referees this arrangement will continue.
- 10.4 The cremation fees, including those for 'walk through' funerals, set (usually annually) by the Joint Committee have no provision for variation to meet, for example, specific circumstances, and there are no plans to alter this. **However, the Joint Committee will continue to keep this arrangement under review because in coming years it may be desirable to have some variance in the way fees and charges are levied.**
- 10.5 Whilst at present it is considered unnecessary to contemplate most of these, circumstances in coming years may make it necessary to consider some or all of the above suggestions.
- 10.6 Charges are also made for entries into the Book of Remembrance, organist and use of organ, viewing of funeral service over the internet, and burying of remains from other crematoria. **The Joint Committee will continue to review all of its charges on no less than an annual basis.**

## **11.0 Financial Policies**

- 11.1 The Joint Committee is in a strong financial position and able to meet all planned expenditure from income. Since the 1996 Development Plan the Joint Committee has been in a position to make an annual surplus which has been distributed to each of the constituent authorities. This surplus is

effectively recognition of the significant original investment by each of the authorities in the Crematorium. The payment to each of the authorities also assists them indirectly to support their own cemeteries and bereavement services.

11.2 A comprehensive Finance Strategy is in place which provides a clear overview of the Joint Committee's financial framework and is aimed at providing added assurance to the Committee and to the constituent authorities that sound and effective arrangements are in place to manage the Crematorium's finances. **The Finance Strategy will be reviewed by the Joint Committee each December for incorporation into the budget setting process.**

11.3 A Capital Works Fund exists to fund future major works including works to the fabric of the building. The 5 year capital programme from 2020/21 to 2024/25 was approved in December 2020. The programme is set out as being fully funded from the existing Capital Works Fund balance of £2,660,000 at 1 April 2020 plus annual contributions over the life of the programme totalling £1,370,000. This demonstrates that the programme is heavily reliant on continued revenue contributions to the Capital Works Fund so that the programme of work can be fulfilled along with required reactive capital expenditure for mechanical equipment to maintain the crematory function.

11.4 A forecast of income and expenditure, extracted from the approved revenue budget, is attached (*see Appendix 2*).

11.5 **The Joint Committee re-affirms the following long standing policies:-**

1. Sufficient reserves and provisions will continue to be made to ensure that:
  - (a) no precept will be required from the constituent authorities within the foreseeable future and;
  - (b) all anticipated capital works can be funded from revenue income.
2. that an optimum annual surplus be available for re-distribution to each of the constituent authorities.

## **12.0 Repairs, Maintenance and Capital Works**

12.1 As a result of the ongoing maintenance programme, the buildings are in good condition. No exceptional requirements are foreseen at the present time, other than those outlined in the maintenance programme. During 2021/22 work on cremator furnace relining and hearth replacement is likely to be undertaken. In 2023/24 it is anticipated a replacement cremator programme may be undertaken. **The Joint Committee will continue to receive regular reports on all aspects of capital and revenue works.**

- 12.2 The Garden of Contemplation, close to the South Chapel, includes a water feature which in recent years has required extensive attention additional to the normal maintenance cycle. **The continued operation of the water feature and future of this area is currently being re-assessed and consideration will be given to options for inviting and undertaking the possible re-modelling of the area.**
- 12.3 **A review and upgrading of directional, informative and related Signage within the Crematorium precincts and gardens (including the location of scattered ashes) will be undertaken to ensure that it meets current principles in assisting visitors.**

### **13.0 Cremation Trends**

- 13.1 Since the opening of the Crematorium in 1958 the number of cremations performed annually has grown steadily, from under 2,000 per year to over 4,000 in the 2013 calendar year. The operational capacity of the cremator installation, working within existing limits, is 5 - 6,000 per annum.
- 13.2 There are an average of 17 funerals each day. Generally funerals do not normally have to be booked more than one week in advance. Timing adjustments could create further spare capacity though depending on its extent, this could have some adverse effects on the standard of service provided.
- 13.3 Since December 2013 the operating environment of Portchester Crematorium has significantly changed with the opening of the Oaks, a private crematorium on the Havant/East Hampshire border. Cremation numbers at Portchester have fallen but have remained stable over the past 5 years with only minor fluctuations that are to be expected, as set out in paragraph 13.5 below. Considered reductions in revenue were allowed for in each of the budgets since the new crematorium opened. The impact on revenue income to the crematorium has been closely monitored throughout the period. Although factors such as weather conditions and flu epidemics can affect numbers there is no sign of a marked and permanent increase. The growth in our catchment area may help in maintaining the number of funerals at Portchester. **The Joint Committee will continue to keep under review the number of cremations being undertaken.**
- 13.4 Nationally the trends in cremation from 1970 to 2019 indicate that the percentage of cremation to burials for those years has been steadily increasing year on year. In 1970 the percentage was 55.4% of cremations to burials, and by 2019 the figure had risen to 78%.
- 13.5 Locally the table below gives a comparison of the burials in the 4 local authority areas covered by the Joint Committee and the percentage relationship of cremation at Portchester to burial. These figures are a guide only as they do not take into account funerals that may be undertaken from outside of the 4 areas, nor the number of cremations at The Oaks.

**Cremations  
at Portchester**

**Burials**

**Portsmouth, Havant, Gosport, Fareham  
Local authority cemeteries**

2008	4,117	(85%)	711	(15%)
2009	4,087	(86%)	671	(14%)
2010	3,851	(83%)	816	(17%)
2011	4,015	(84%)	761	(16%)
2012	3,975	(83%)	819	(17%)
2013	4,248	(85%)	752	(15%)
2014	3,356	(82%)	723	(18%)
2015	3,329	(83%)	671	(17%)
2016	3,355	(84%)	640	(16%)
2017	3,334	(84%)	622	(16%)
2018	3,329	(85%)	600	(15%)
2019	3,179	(84%)	588	(16%)
2020	3,478	(85%)	610	(15%)

- 13.6 As with any new crematoria, the number of cremations undertaken can be expected to rise gradually after its opening. This has been the case at the Oaks, with the most recent figures being 1,542 cremations in 2017, 1,790 in 2018, and 1,917 in 2019.

#### **14.0 Population Trends (Appendices 3 & 4)**

- 14.1 Population projections for South East Hampshire\* for the period up to 2039, indicate that in respect of the four local authority areas –

- (a) The population is projected to increase from the 2021 figure of 548,611 as follows –

2021	-	548,611
2023	-	551,706
2025	-	554,914
2027	-	558,256
2029	-	561,435
2031	-	564,526
2033	-	567,289
2035	-	569,852
2037	-	572,320
2039	-	574,595

- (b) The population profile in the period between 2021 and 2039 is projected to increase by 9,257 in the upper age range (85+).

- 14.2 The death projections for each local area show the following actual and projected deaths for the four local authority areas –

2019	-	5,088 (actual)	2029	-	5,730
2020	-	5,532 (provisional)	2031	-	5,868
2021	-	5,316	2033	-	6,009
2023	-	5,418	2035	-	6,153
2025	-	5,508	2037	-	6,286
2027	-	5,612	2039	-	6,389

- 14.3 On the assumption that average national trends both in respect of cremation and burial continue to apply in the Joint Committee's area, and given the provision of the crematorium in Havant, the conclusion is that there will be sufficient cremator capacity at Portchester for at least the next 15 years.

[\*Source – 2018 based Subnational Population Projections, Office of National Statistics]

## **15.0 The Chapels**

- 15.1 The South chapel has a seating capacity of about 80, but with standing can accommodate well over 100 persons. The smaller North chapel, since refurbishment, now has individual chairs for about 50. Both are served with well appointed waiting rooms, incorporating toilet provision in a separate building linked to the chapels by a covered walkway. The capacity of the Chapels is in line with the Department of the Environment Guidance Notes on the Siting and Planning of Crematoria issued in April 1978. Sometimes overflows occur in the south chapel but this happens infrequently. Funeral directors are usually aware when a high attendance is likely. In the response to a review of crematoria provision the government responded<sup>1</sup> that the current guidance on numbers is that it no longer met all communities needs.
- 15.2 Occasionally the number of mourners attending a funeral exceeds the sitting and standing capacity within the South Chapel, which has continuous fixed pews, to seek to provide maximum seating capacity. The North Chapel now has individual chairs which can facilitate them being moved to create a smaller more intimate atmosphere if required. Demountable external loudspeakers to relay the service can be installed outside the South Chapel on those limited occasions when the number of mourners exceeds capacity.
- 15.3 The design and décor of the South Chapel through a high quality scheme of refurbishment was undertaken during the summer of 2015 and completed in late autumn 2015.
- 15.4 Upgrading and refurbishing the North Chapel with a similar high quality and successful scheme was undertaken and completed during autumn 2018.

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<sup>1</sup> Crematoria Provision and Facilities – Government (MHLG) response to review dated 8 April 2019

## **16.0 Environmental Issues**

- 16.1 As a matter of principle the Joint Committee seeks to minimise the environmental consequences of its operation commensurate with the need of providing a facility sensitive to the needs of its clients. The buildings have been developed at different stages but always in a manner sympathetic to the original design. **The Joint Committee consider it important that any works continue to be carried out in a manner sympathetic to the original design and are considered acceptable to the public.** Environmental considerations can be very complex and in this development plan it is only considered practicable to outline in the broadest terms the environmental issues that the Joint Committee can reasonably influence.
- 16.2 The crematorium is a major consumer of both gas and electricity and during the life of this development plan the spending on these commodities is estimated at £173,600 in 2020/21 and £165,600 in 2021/22.
- 16.3 Most of the energy consumed is in relation to the prime purpose of the crematorium i.e. the cremation process, and the energy used is largely determined by the regulatory requirements that govern this. The Manager and Registrar routinely monitors and reports to the Joint Committee on gas consumption.
- 16.4 One of the issues associated with the successful installation of abatement equipment to meet updated environmental standards is the regulation of flue gas temperatures. At an early stage in the research process for the project it was thought an opportunity may exist to utilise waste heat in the heating of the buildings thus minimising the overall consumption of gas. **It is hoped that part of the heating of the Crematorium buildings could be achieved through the process of utilising waste heat, at an appropriate time.**
- 16.5 In respect of the flue gasses the Joint Committee has provided high quality computer controlled cremation and monitoring equipment to ensure that it fully meets the requirement of the Environmental Protection Act. To ensure that the equipment is maintained to a high standard the principle has been adopted of engaging the original suppliers on a long-term rolling contract. Flue gas emissions are determined by a number of factors. This includes the "what goes in must come out" principle and this is an area that is largely outside the direct control of the Joint Committee.
- 16.6 The buildings are heated by a combination of systems largely brought about by the incremental development of the buildings. **When suitable opportunities arise consideration will continue to be given by the Joint Committee to issues of sustainability and possible rationalisation of these systems to achieve both environmental and cost benefits.** The buildings are largely insulated to accord with modern requirements and whenever appropriate the opportunity is being taken to upgrade the building's insulation.



- 16.7 The crematorium does have large roof areas that could be used to trap the sun's energy and convert this to useful energy. This is a field that has developed considerably in recent years and shows possible potential for energy savings. This is an option that has been examined in the past and will continue to be kept under review. **Within the timescale of this development plan it is proposed to consider investigating the possibilities for utilising "alternative" technologies to generate electricity on the site. The Joint Committee will continue to review environmental aspects of the Crematorium's operations.**

#### **17.0 The Grounds and Long Term Strategy for the Disposal of Remains**

- 17.1 At the present time an average of 63% of ashes are removed from the crematorium for scattering elsewhere. This is a trend that appears to be on the rise not only locally but nationally. This means that the remaining 37% are scattered within the grounds. The current risk assessment is in place to ensure that the grounds are able to take the number of scatterings that the Crematorium requires without causing detrimental effects on the soil structure.
- 17.2 The remaining 37% (some 1,200 cremations) are scattered within the grounds by placing them beneath the surface and into the soil directly. Taking a snapshot of the current diary, most of these scatterings are in existing locations with other family members and as such would always have to be scattered within the current layout of the garden. Approximately 20% of the 1,200 scatterings per annum are what would be termed new locations. This equates to fewer than 250 scatterings. At the present time there are areas of the garden that are able to take these scatterings and are relatively under-utilised.
- 17.3 Any extension to the existing areas used for scatterings at the present time is not considered necessary as the majority of disposals have to take place within the existing layout. The trend for removals coupled with the ever increasing demand for repeat scatterings means that the demand for 'new' positions will continue to diminish and as such would render any extensions under-utilised. **The Joint Committee will keep under review the level of remains that are so removed.**
- 17.4 The disposal of cremated remains is carried out within the shrub borders. This does have a cumulative adverse effect on the condition of the soil (by increasing the alkalinity of the soil) and plants grow less well. The effect can be to some extent ameliorated by the use of pine bark mulch and top dressing (this is acidic so can help to redress the soil ph).
- 17.5 Over the last 16 years the shrub beds have been mulched with bark; the new bark now being placed on a third of the shrub beds annually, thus allowing access to visitors throughout the year. The mulch has improved the aesthetic appearance of the borders and also conserves moisture, to the benefit of shrubs and trees and appears to be an effective method of re-acidifying the soil.

- 17.6 The ground maintenance regime has a greater emphasis on shrub pruning, which is allowing more room around plants for remains to be placed. However, there will come a time, possibly in the next 6 to 10 years, when the remains will become an unacceptably dominant part of the soil structure. In the medium term this could be helped by the creation of new shrub beds. For example, the area in the lawn around the large Poplar Trichocarpa tree could be the preferred option. This area becomes extremely wet during the winter months and drainage would need to be provided. The tree itself has canker which slowly kills the branches and if at some future stage it has to be felled consideration could be given to the site being cultivated and a new shrub bed created, subject to the ground conditions being suitable. In the meantime additional soil has been placed to cover and protect exposed roots which has been over seeded with grass, giving the tree a boost and helping extend its life. **The Joint Committee will keep under review the need to maintain good soil conditions both for the disposal of remains and for the requirements of the planting and will take appropriate measures to ensure a balance is maintained.**
- 17.7 The Joint Committee has in recent years reviewed its car parking facilities and this has included consideration of parking provision for cars and other means of transport. Car parking is provided, both within the Grounds (capacity for 68 cars) and an overflow car park in Upper Cornaway Lane (capacity 73). Car parking for the disabled has been provided in the Grounds. **Whilst it is appropriate to consider cars as the primary means of transport to the Crematorium the need to provide space for alternative and more environmentally friendly means of transport will be kept under review by the Joint Committee.**
- 17.8 **The Joint Committee will periodically monitor car parking arrangements to ensure that it is being managed in the most efficient and effective way.**

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### **Appendices**

1. Federation of British Cremation Authorities Code of Practice
2. Annual Estimates of Expenditure & Income for 2020/21 and 2021/22
3. Population Projections for South East Hampshire 2019-2039
4. Death Statistics and Projected Deaths

JH/me. March 2021



# **THE FEDERATION OF BURIAL AND CREMATION AUTHORITIES**

## **Code of Cremation Practice**

### **1. CONDUCT**

The cremation of a human body is a highly emotional occasion for those taking part in the service. This must never be forgotten by the staff of the Crematorium, who must combine to create and maintain a dignified atmosphere of reverence and respect throughout the entire proceedings.

### **2. STAFF**

The greatest care must be taken in the appointment of members of the Crematorium staff, any one of whom may, by conduct or demeanour, detract from the atmosphere of reverence which it is endeavoured to create. All staff employed in the operation of cremators must be suitably trained in the technical and ethical procedures and certified as specified in Process Guidance Note 5/2 (12) or any subsequent Guidance that may be issued by the relevant Government Department.

### **3. PRIOR TO COMMITTAL**

A coffin and its contents brought to the crematorium, whether for a service prior to cremation, a planned cremation without a service, or for a service prior to burial, shall be brought into the crematorium building through an appropriate\* entrance. If the coffin and its contents are to be cremated, the coffin shall be transferred directly to the crematory in the normal manner.

*\*Note: Where the crematorium offers more than one entrance for receiving the deceased, they must be designed for the required purpose and be suitable for the dignified reception of coffins. The entrance should be visible to the public, should be sufficiently wide enough for clear access, e.g. double doors, and where it enters the crematory directly, it should pass through two sets of double doors. The Cremation Authority must obtain the prior, informed, written consent of the Applicant for Cremation for the use of whichever entrance is required.*

### **4. AFTER COMMITTAL**

- (a) A body shall not be removed from the Crematorium after the Service of Committal except for a lawful purpose.
- (b) Subject to receiving the necessary Authority to Cremate, the coffin and its contents shall be put into the cremator, as soon as practicable, exactly as they have been received on the catafalque. A body not cremated on the same day as the coffin is received at the Crematorium may only be retained on the written consent of the Applicant for cremation and in circumstances deemed necessary by the Cremation Authority, including impacts on the environment. All bodies retained at the crematorium will be accommodated in secure and sanitary conditions within the building.
- (c) Once a coffin with its contents has been placed in the cremator, it shall not be touched or interfered with until the process of cremation is completed. On completion, the whole of the Cremated Remains/Ashes, which is all the material left in the cremator following cremation less any metals, shall be collected and shall be disposed of in accordance with the instruction received.

### **5. CORRECT IDENTITY**

- (a) No coffin shall be accepted at any Crematorium unless it bears adequate particulars of the identity of the deceased person contained therein. If a coffin is encased, the cover and the coffin must bear adequate identity of the deceased person.
- (b) Every care must be taken to ensure correct identification throughout the whole proceedings from the moment the coffin is received onto the catafalque until the final disposal of the Cremated Remains/Ashes.

### **6. SEPARATELY CREMATED**

Each deceased person given to the care of the Cremation Authority shall be cremated separately. Exceptions may be made for instance in the case of mother and baby or twin children providing that the next of kin has made a specific request in this regard.

### **7. COFFIN COVERS**

When a re-useable cover is used to encase a coffin, signed authority must be given by the Applicant for the cremation authorising its use and consenting to its subsequent removal from the Crematorium.

### **8. METAL RESIDUES**

Any metal found amongst the Cremated Remains/Ashes shall be disposed of in accordance with the directions of the Cremation Authority or Higher Authority.

### **9. CREMATED REMAINS/ASHES**

The utmost care shall be taken to ensure that the Cremated Remains/Ashes, following their removal from the cremator, shall be kept separate and suitably identified. The Cremated Remains/Ashes shall be placed in a separate container awaiting final disposal. If the Cremated Remains/Ashes are to be disposed of in a Garden of Remembrance, this shall be conducted with reverence and respect. Cremated Remains/Ashes to be conveyed by a carrier service should be placed in a suitably labelled robust container and dealt with according to recommendations laid down by the Federation of Burial and Cremation Authorities.

### **10. CREMATORS AND ANCILLARY EQUIPMENT**

Cremators and all other ancillary equipment used in the Crematorium shall be kept in good repair and maintained in accordance with manufacturers' recommendations, and the requirements of the current guidance Notes issued under the Environmental Protection Act 1990 or subsequent legislation.

### **11. STATUTORY REGULATIONS**

All cremations shall be carried out according to the provisions of the Cremations Acts and the Regulations made thereunder and any subsequent legislation.

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## REVENUE BUDGET FOR THE YEAR ENDING 31 MARCH 2022

	Actual 2019/20 £	Base Estimate 2020/21 £	Revised Estimate 2020/21 £	Base Estimate 2021/22 £
<b>EMPLOYEES</b>				
SALARIES	215,441.77	217,100	217,100	245,500
SALARIES OVERTIME	2,988.41	3,500	5,000	5,000
NATIONAL INSURANCE	18,503.61	19,000	19,500	20,000
SUPERANNUATION	51,069.57	49,500	51,500	51,000
FIRST AID ALLOWANCE	192.00	200	200	200
STAFF TRAINING	0.00	1,000	1,000	1,000
STAFF ADVERTISING	1,510.00	0	2,000	0
RETIREMENT GIFT	500.00	0	600	0
<b>TOTAL EMPLOYEES</b>	<b>290,205.36</b>	<b>290,300</b>	<b>296,900</b>	<b>322,700</b>
<b>PREMISES</b>				
R & M OF BUILDINGS	8,195.27	13,700	13,700	13,700
REPAIRS AND RENEWALS	60,245.35	115,000	115,000	100,000
FIRE RISK ASSESSMENT	0.00	0	0	0
R & M OF FIXED PLANT	109,572.57	85,000	96,000	85,000
R&M OF GROUNDS	70,539.15	70,000	70,000	75,000
R&M OF GARDEN IMP.SCHEME	1,461.51	1,500	1,500	1,500
R&M OF PAVED AREAS	2,575.00	0	0	0
ELECTRICITY	50,413.74	48,000	53,000	55,000
GAS	85,059.07	105,600	120,600	110,600
RENTS - GENERAL PAYABLE	12,424.24	12,500	12,500	12,500
NATIONAL NON-DOMESTIC RATES	197,568.00	201,000	201,000	203,000
WATER CHARGES - SUPPLY (PWC)	1,070.10	2,000	2,000	2,000
SEWERAGE & ENV. CHARGES (SWS)	1,741.49	4,500	4,500	4,500
FIRE PRECAUTION APPLIANCES	2,705.46	700	700	700
CONTRACT CLEANING	4,142.50	4,500	20,200	20,000
CLEANING MATERIALS	796.82	400	400	400
TOILET REQUISITES	156.04	100	100	100
REMOVAL OF WREATHS	9,047.42	8,000	8,000	8,000
<b>TOTAL PREMISES</b>	<b>617,713.73</b>	<b>672,500</b>	<b>719,200</b>	<b>692,000</b>
<b>SUPPLIES AND SERVICES</b>				
FURNITURE & EQUIPMENT PURCHASE	13,998.90	5,000	5,000	5,000
TOOLS & EQUIPMENT	8.13	0	0	0
MATERIALS (OPERATIONAL)	26.26	100	100	100
FLORAL DECORATIONS	496.20	0	0	0
FURNITURE & EQUIPMENT MAINTENANCE	9,689.66	18,400	18,400	18,400
FURNITURE & EQUIPMENT SALE	625.00	1,300	1,300	1,300
PROTECTIVE CLOTHING & UNIFORMS	1,022.65	1,600	1,600	1,600
LAUNDRY	12.08	100	100	100
BOOKS AND PUBLICATIONS	333.20	400	400	400
EXTERNAL PRINTING	4,159.80	3,000	3,000	3,000
STATIONERY	3,329.66	1,500	1,500	1,500
BOOK OF REMEMBRANCE	18,077.53	15,000	15,000	15,000
MEMORIALS CARDS	4,827.14	5,000	5,000	5,000
CONSULTANTS FEES	479.00	1,500	1,500	1,500
ADMIN.EXPENSES - FAREHAM	19,026.21	24,000	30,000	24,000
ADMIN.EXPENSES - PORTSMOUTH	556.72	13,000	13,000	13,000

MEDICAL REFEREES FEES	59,382.00	57,000	62,000	59,400
ORGANISTS FEES	9,441.25	10,500	2,000	2,000
ENVIRONMENTAL LICENSE	772.00	800	800	800
PEST CONTROL	562.08	500	500	500
GRAPHIC DESIGN	0.00	500	500	500
POSTAGES	950.12	1,200	1,200	1,200
TELEPHONES	2,279.10	4,000	4,000	4,000
COMPUTER SOFTWARE	5,058.26	5,000	5,000	5,000
WEB CAST SERVICES	3,420.00	1,500	34,500	50,000
SUBSTANCE EXP - EMPLOYEES	277.50	700	700	700
COURSES/CONFRENCES (EMPLOYEES)	0.00	1,000	1,000	1,000
GRANTS AND SUBSCRIPTIONS	1,484.00	2,500	2,500	1,500
MISC INSURANCES - PREMIUM	18,412.70	18,500	18,500	18,500
ADVERTISING	0.00	500	500	500
NON RECLAIMABLE VAT	57,365.04	50,000	50,000	50,000
BANK CHARGES	1,399.74	2,000	2,000	2,000
SPECIAL EXPENDITURE	299.70	500	500	500
<b>TOTAL SUPPLIES AND SERVICES</b>	<b>249,971.03</b>	<b>246,600</b>	<b>282,100</b>	<b>288,000</b>
<b>CAPITAL FINANCING COSTS</b>				
DEPRECIATION	363,302.17	305,800	305,800	305,800
<b>TOTAL CAPITAL FINANCING COSTS</b>	<b>363,302.17</b>	<b>305,800</b>	<b>305,800</b>	<b>305,800</b>
<b>SPECIAL EXPENDITURE</b>				
CONTRIBUTION TO CAPITAL FUND	335,000.00	235,000	235,000	235,000
PENSION INTEREST COSTS	61,000.00	75,000	75,000	75,000
CONTRIBUTION TO R & R FUND	60,245.35	100,000	100,000	60,000
PAY TO CONSTITUENT AUTHORITIES	640,000.00	660,000	800,000	720,000
<b>TOTAL SPECIAL EXPENDITURE</b>	<b>1,096,245.35</b>	<b>1,070,000</b>	<b>1,210,000</b>	<b>1,090,000</b>
		<b>2,585,200.0</b>		
<b>GROSS EXPENDITURE</b>	<b>2,617,437.64</b>	<b>0</b>	<b>2,814,000</b>	<b>2,698,500</b>
<b>INCOME</b>				
CONTRIB.FROM GARDEN IMP.FUND	-1,477.51	-1,500	-1,500	-1,500
CAMEO TMAC INCOME	-12,976.78	0	0	0
SALE OF MEMORIAL CARDS	-7,020.79	-7,000	-8,000	-7,000
	-	-	-	-
CREMATION FEES	2,015,880.00	-1,982,500	2,207,500	2,095,000
BOOK OF REMEMBRANCE	-51,442.43	-55,000	-55,000	-55,000
ORGANISTS FEES	-21,614.97	-30,700	-8,000	-2,000
WEB BROADCASTING	-3,950.01	-2,000	-31,000	-50,000
MISCELLANEOUS FEES & CHARGES	-9,743.00	-7,000	-7,000	-7,000
INTEREST ON INVESTMENTS	-11,917.67	-3,500	0	0
BANK INVESTMENT ACCOUNT	-1,329.79	-200	-200	-200
RETURN ON PENSION FUND ASS	-43,000.00	-50,000	-50,000	-50,000
CAPITAL CHARGE - ASSET RENTS	-363,302.17	-305,800	-305,800	-305,800
MOVEMENT ON PENSIONS RESERVE	-18,000.00	-25,000	-25,000	-25,000
EXP.FINANCED FROM RESERVES	-60,245.35	-115,000	-115,000	-100,000
	-	-	-	-
<b>GROSS INCOME</b>	<b>2,621,900.47</b>	<b>-2,585,200</b>	<b>2,814,000</b>	<b>2,698,500</b>
<b>NET EXPENDITURE</b>	<b>-4,462.83</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Population Projections for SE Hampshire, 2021-2039

## APPENDIX 3

AREA TOTAL	Age Bands		Total
	0-84	85+	
2021	532,956	15,655	548,611
2023	535,647	16,059	551,706
2025	538,053	16,861	554,914
2027	541,098	17,158	558,256
2029	542,994	18,441	561,435
2031	544,464	20,062	564,526
2033	544,544	22,745	567,289
2035	545,868	23,984	569,852
2037	547,915	24,405	572,320
2039	549,683	24,912	574,595

Portsmouth	Age Bands		Total
	0-84	85+	
2021	212,969	4,367	217,336
2023	213,644	4,441	218,085
2025	214,589	4,537	219,126
2027	215,872	4,597	220,469
2029	216,868	4,842	221,710
2031	217,766	5,212	222,978
2033	217,983	5,915	223,898
2035	218,461	6,214	224,675
2037	219,032	6,300	225,332
2039	219,305	6,447	225,752

Havant	Age Bands		Total
	0-84	85+	
2021	124,103	4,608	128,711
2023	125,632	4,795	130,427
2025	127,002	5,004	132,006
2027	128,454	5,047	133,501
2029	129,517	5,412	134,929
2031	130,413	5,876	136,289
2033	130,996	6,613	137,609
2035	131,900	6,973	138,873
2037	132,991	7,096	140,087
2039	133,989	7,269	141,258

Gosport	Age Bands		Total
	0-84	85+	
2021	82,745	2,382	85,127
2023	82,587	2,467	85,054
2025	82,436	2,539	84,975
2027	82,293	2,581	84,874
2029	82,005	2,786	84,791
2031	81,650	3,103	84,753
2033	81,178	3,576	84,754
2035	80,974	3,824	84,798
2037	80,973	3,901	84,874
2039	81,021	3,974	84,995

Fareham	Age Bands		Total
	0-84	85+	
2021	113,139	4,298	117,437
2023	113,604	4,536	118,140
2025	114,026	4,781	118,807
2027	114,479	4,933	119,412
2029	114,604	5,401	120,005
2031	114,635	5,871	120,506
2033	114,387	6,641	121,028
2035	114,533	6,973	121,506
2037	114,919	7,108	122,027
2039	115,368	7,222	122,590

*Source: 2018 based Subnational Population Projections, Office for National Statistics*

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## APPENDIX 4

### Actual Deaths

Deaths	2001	2003	2005	2007	2009	2011	2013	2015	2017	2019	2020*
Portsmouth UA	1,961	2,002	1,738	1,706	1,612	1,706	1,728	1,732	1,766	1,772	1,754
Fareham	1,050	1,026	979	964	1,083	1,091	1,196	1,126	1,180	1,105	1,329
Gosport	803	816	817	802	777	766	843	829	801	866	914
Havant	1,277	1,291	1,219	1,221	1,219	1,258	1,359	1,320	1,374	1,345	1,535
Total	5,091	5,135	4,753	4,693	4,691	4,821	5,126	5,007	5,121	5,088	5,532

*Note \* the figures for 2020 are provisional until data released*

### Projected Deaths

Deaths	2021	2023	2025	2027	2029	2031	2033	2035	2037	2039
Portsmouth UA	1,743	1,748	1,763	1,782	1,803	1,834	1,867	1,899	1,932	1,957
Fareham	1,297	1,337	1,375	1,411	1,452	1,497	1,539	1,586	1,626	1,653
Gosport	861	888	899	921	943	967	995	1,024	1,046	1,063
Havant	1,415	1,445	1,471	1,498	1,532	1,570	1,608	1,644	1,682	1,716
Total	5,316	5,418	5,508	5,612	5,730	5,868	6,009	6,153	6,286	6,389

*Source: 2018 based Subnational Population Projections, Office of National Statistics*

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