

**MOLD TOWN COUNCIL
CYNGOR TREF YR WYDDGRUG**

Unit 10
Daniel Owen Precinct
Mold
Flintshire
CH7 1AP



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Canolfan Daniel Owen
Yr Wyddgrug
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Members of Mold Town Council
Cemetery Committee

4th June 2026

Dear Councillor,

You are requested to attend a meeting of the **Cemetery Committee** to be held in the Town Council Offices, Unit 10 Daniel Owen Precinct, Mold at 6pm on **Wednesday 10th June 2026**.

Attendance is also available via video link – zoom link below.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Janez'.

Town Clerk and Finance Officer

Join Zoom Meeting
Join Zoom Meeting

<https://us02web.zoom.us/j/85850698035?pwd=KOay8j64yaQBLUlbwbFgxmiscqHAP0.1>

Meeting ID: 858 5069 8035
Passcode: 337904

AGENDA

1. CHAIR OF CEMETERY COMMITTEE

e-mail : e-bost

townclerk@moldtowncouncil.org.uk

To **elect** a chair for the Cemetery Committee for the Municipal year 2026/27.

2. APOLOGIES

To **receive** apologies.

3. DECLARATIONS OF INTEREST

To **receive** any known declarations of interest in items below.

4. MINUTES

To **note** the minutes from the previous Cemetery Committee (attached) which took place on the 3rd April 2026.

5. CEMETERY SUPERINTENDENT REPORT

To **note** the attached Cemetery Superintendent Report and **receive** a verbal update from the Cemetery Superintendent.

6. INCIDENT REPORT

To **consider** the attached report regarding a recent incident at Mold Cemetery.

7. BIODIVERSITY ACTIONS FOR ACTION PLAN 2025-2028

To **consider** the attached report and Biodiversity Action Plan for 2025-2028.

8. HEALTH AND SAFETY

To **consider** the attached Health and Safety Report, including considerations for the recommendation of adopting:

(a) Mold Town Council – Accessibility Statement, Audit & Inclusion Policy – Mold Cemetery

(b) Mold Town Council – Scheme of Delegation – Mold Cemetery

9. 150TH ANNIVERSARY OF MOLD CEMETERY

To **consider** the attached report and ideas for celebrating/ marking the 150th anniversary of Mold Cemetery.

10. FINANCE REPORT

To **consider** the attached Finance Report for Mold Cemetery.

11. EXCLUSION OF PUBLIC AND PRESS

To **consider** the exclusion of the public and the press from the meeting in order to allow discussion on confidential matters.

12. CONTAINER REPORT

To **consider** the attached report and quotations received.

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MOLD TOWN COUNCIL

Minutes of the Meeting of Cemetery Committee held on 4th March 2026 in Town Council Offices, Unit 10 Daniel Owen Precinct, Mold and via Zoom.

PRESENT: Councillors Paul Beacher (Mayor), Haydn Jones, Nanette Davies, Richard Clarke, Chris Bithell and Sarah Taylor.

VIA ZOOM: Councillor Joanne Edwards (Deputy Mayor)

Officers: Jo Lane, Town Clerk and Finance Officer and Matt Williams-Cooke, Cemetery Superintendent

26. APOLOGIES

None.

27. DECLARATIONS OF INTEREST

None.

28. MINUTES

It was **resolved** that the minutes from the previous meeting held on 3rd December 2025 were approved.

29. CEMETERY SUPERINTENDENT REPORT

The Cemetery Superintendents report was **noted**.

The Cemetery Superintendent provided a brief update advising that grass cutting schedule has started today and all equipment has been checked and are in working condition.

30. STORAGE FACILITIES

Members discussed the report provided outlining the various options available for new storage provision within the Cemetery. It was **noted** that planning permission would not be required.

It was **resolved** that the Town Clerk progress with obtaining formal quotes for containers and ground preparation work.

31. GREEN FLAG APPLICATION

It was **noted** that the Green Flag Application along with the Cemetery Management Plan has been submitted. The application fee of £466.80 inclusive of £77.80 VAT, has also been paid.

32. CEMETERY COMPLAINT

The Cemetery Complaint Report was noted.

33. MOLD CEMETERY 150TH ANNIVERSARY - 2027

The Committee discussed the suggestion that Mold Town Council should celebrate 150th anniversary of Mold Cemetery with projects such as inviting local organisations to create bunting, which could be displayed within the Cemetery.

It was resolved that the 150th anniversary should be celebrated and that groups, organisations and members of the community should be invited to take part.

34. CEMETERY BUDGET

The Cemetery Budget for 2025/26 was noted.

35. EAR MARKED RESERVES

The ear Marked Reserves for the Cemetery were noted.

36. EXCLUSION OF PUBLIC AND PRESS

It was resolved to exclude the public and press from the meeting.

37. DAMP PROOFING QUOTE COMPARISONS

The committee discussed the quotes received for undertaking Damp proofing work in the Cemetery Lodge.

It was resolved to progress with the quote from JW Plastering & Damp Proofing at a cost of £1,500 and the spend would come from 318 EMR – Cemetery Lodge.

Meeting ended at 18.32pm

**SUMMARY OF DECLARATIONS MADE BY MEMBERS
IN ACCORDANCE WITH MOLD TOWN COUNCIL'S
CODE OF CONDUCT**

CEMETERY COMMITTEE	DATE: 04.03.26
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MEMBER	ITEM	MINUTE NO. REFERS

WORD/MINUTES/CEMETERY/CEMETERY

Chairman's signature: Date:

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Cemetery Superintendent Report – June 2026

Interments:

A total of **13 interments** have taken place since the last report, broken down as follows:

- 7 resident interments
- 6 non-resident interments

These consisted of:

- 2 new graves for two interments
- 1 bricked grave re-opener
- 1 grave for one interment
- 3 grave re-openers
- 6 cremated remains interments

Grounds Maintenance and General Operations

The Cemetery continues to perform well, with the team remaining busy throughout the grass cutting season and carrying out routine maintenance works across the site.

Following annual leave, the cemetery team focused on preparing the cemetery for the Green Flag Assessment. Considerable effort was invested to ensure the cemetery was presented to the highest possible standard, including additional work and hours undertaken by the team. Whilst no indication of the outcome has yet been received, with results expected mid-July, it is hoped that the cemetery has preformed well in the assessment.

Storage Container

Progress is being made towards the installation of a storage container at the lower section of the cemetery. Preparatory work for the concrete base is currently underway, with quotations being sought and contractors attending site to discuss the required works.

Health and Safety

A Health and Safety site inspection was recently undertaken by Mark and Jo. During the inspection, several small areas within the lower cemetery were identified as requiring spot tarmacking. Whilst the areas are limited, it is recommended that these repairs are prioritised as part of future maintenance works.

Memorial Areas and Benches

Significant work has been undertaken within the wildflower garden in the lower part of the cemetery, including ground levelling, replanting and general improvements. The replacement of roses and shrubs within memorial areas has also been a key focus to ensure these spaces remain attractive and well maintained for visiting families.

Works have also continued on the cemetery's memorial benches. One bench has been fully replaced, whilst several others have been repaired on site by the Cemetery Superintendent and Cemetery Assistant where possible.

Trees and Boundary Maintenance

Following concerns raised by residents of Lon yr Orsaf regarding overhanging trees along the north-eastern boundary of the cemetery, correspondence was received from Clwyd Alyn Housing seeking clarification on any planned maintenance works.

The Town Clerk responded advising that trees in the Cemetery are managed in accordance with Mold Town Council's Tree Policy and recommendations provided by its professional arboriculture contractor. Reassurance has been given that trees are regularly inspected to ensure they remain safe and healthy with remedial works undertaken where considered necessary. A copy of Mold Town Council's Tree Policy was also provided.

An onsite meeting has been arranged for the 10th June with representatives from Clwyd Alyn Housing to walk the boundary, review the concerns raised by residents and identify and actions that may be required. A further update will be provided following the meeting.

Cemetery Lodge

Damp Proofing

The damp proofing and replastering works to the Cemetery Lodge have now been completed to a high standard and the completed works have significantly improved the condition of the building. Following completion of the works, the Facilities Officer replaced all skirting boards that had been removed as part of the damp-proofing process, ensuring the room was fully reinstated.

Unfortunately, a radiator leak occurred shortly after the works were completed. However, as plumber was called out promptly and the issue was rectified quickly, preventing any significant damage or disruption.

Roof Safety Works

On the 1st July 2026, a large apex spike/spiral roof feature became detached from the Cemetery Lodge. These Victorian decorative features are attached to several sections of the roof and following the incident, concerns have been raised regarding the condition and safety of the remaining features.

It is therefore proposed that a specialist contractor be engaged to inspect and remove the remaining decorative spikes as a precautionary measure. In my view as Cemetery Superintendent, these features now present a potential health and safety risk and should be addressed as soon as practicable.



Summary

Overall, the cemetery continues to perform well and remains in good condition. The team has worked hard to maintain high standards across the site and preparations are in place for the remainder of the summer season.

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INCIDENT REPORT – CONTACT WITH UNKNOWN MALE AT MOLD CEMETERY

Date: 2nd June 2026
Time: Approximately 20:25hrs
Location: Cemetery Lodge and Entrance Area, Mold Cemetery
Reported By: Matthew Williams-Cooke, Cemetery Superintendent

Incident Summary

At approximately 20:45 hours on 2nd June 2026, the Cemetery Superintendent was approached at the cemetery lodge by an unknown male seeking assistance.

The individual stated that he was from Leeds and have become stranded in the local area following an issue relating to a taxi journey. He advised that he owed approximately £65 to a taxi driver and requested financial assistance. During the conversations, he produced a card from a taxi company containing contact details and bank payment information, which appeared to support elements of his account.

The individual was well presented, carrying a backpack and wearing jewellery and advised that he was not local to the area. Throughout the interaction he appeared anxious and repeatedly expressed concern regarding potential police involvement.

During the discussion, it was suggested that the police may be able to assist if he was genuinely stranded or vulnerable. The individual reacted negatively to this suggestion, becoming visibly distressed and indicating that he did not wish the police to be contacted. His reaction appeared disproportionate and he remained significantly more concerned about police involvement than the outstanding taxi fare itself.

The individual continued to request £65 in financial assistance – which was repeatedly declined.

He subsequently requested a duvet and asked where he could remain within the cemetery overnight. He was advised that he could not stay within the cemetery grounds and that accommodation could not be provided. Due to the cool evening temperature and welfare considerations, he was provided with a jacket.

Whilst the individual did not display any overtly aggressive behaviour, his manner was unusual. He moved unpredictably during the conversation, repeatedly entered personal space and caused the Cemetery Superintendent to maintain a heightened level of situational awareness throughout the encounter. Although it is possible the individual was experiencing genuine difficulties, the overall interaction gave rise to concerns that the full circumstances of his situation were not being disclosed.

No money or financial assistance was provided at any stage.

As Tesco is located in close proximity to the Cemetery and has staff present throughout opening hours, the individual was directed towards Tesco as a more appropriate location where assistance or further support could be provided.

Following the incident, Tesco staff contacted Flintshire County Council's out of hours service to report concerns and request assistance.

Security Measures Undertaken

Following the interaction and due to:

- The unusual nature of the encounter;
- The individual's request to remain within the cemetery overnight;
- His reluctance to engage with police assistance;
- His unfamiliarity with the local area

The Cemetery Superintendent undertook a number of precautionary security measures, which included:

- Securing all buildings and storage areas;
- Checking and securing cemetery sheds;
- Checking and securing windows and access points;
- Securing the external toilet facility;
- Locking all gates and entrances;
- Conducting additional patrols of the cemetery grounds throughout the evening.

The interaction, subsequent security checks and additional monitoring resulted in approximately 1 hour and 15 minutes of additional duties being undertaken.

Evidence

The ring doorbell on the Cemetery Lodge captured a brief proportion of the interaction. The footage remains available should it be required for future reference.

Outcome

At the time of writing, no evidence of trespass, attempted entry, theft, criminal damage or other suspicious activity has been identified.

This report is submitted for information and record purposes only should any subsequent reports involving the individual be received by Mold Town Council, North Wales Police or other local agencies.

Security Considerations

The incident has highlighted the importance of maintaining effective surveillance and security measures within the Cemetery, particularly around operational areas and Council owned assets.

Whilst existing security measures have assisted in monitoring activity within the Cemetery, Members may wish to consider whether additional coverage is required in areas currently not fully monitored.

In particular, consideration could be given to the installation of an additional Ring Doorbell camera positioned to provide coverage of the tool store and surrounding operational area. This would improve surveillance and provide further evidence gathering capability should future incidents occur.

Members may also wish to consider the temporary deployment of one of Mold Town Council's deployable CCTV cameras within the Cemetery. This would provide enhanced monitoring of vulnerable areas and allow the Council to assess whether a more permanent CCTV solution is required.

Recommendations

Members are requested to:

1. Note the incident and the actions taken following its discovery.
2. Note that Tesco staff contacted Flintshire County Council's out-of-hours service to report concerns and request assistance.

3. Consider the purchase and installation of an additional Ring Doorbell camera to provide coverage of the tool store area.
4. Consider the deployment of one of Mold Town Council's deployable CCTV cameras within the Cemetery to enhance security and monitor areas of concern.
5. Authorise the Town Clerk to obtain any necessary quotations and implement the Committee's preferred option.

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Report for Mold Town Council Cemetery Committee

Date of Meeting: 10th June 2026

Mold Town Council Biodiversity Action Plan 2025-2028

Purpose of Report

To inform Members of the Biodiversity Action Plan 2025-2028 to Members and highlight those actions which relate directly to the management and future development of Mold Cemetery.

The full Biodiversity Action Plan 2025-2028 is attached at Appendix A.

Background

Section 6 of the Environment (Wales) Act 2016 places a duty on public authorities to seek to maintain and enhance biodiversity and, in doing so, promote the resilience of ecosystems.

Mold Town Council has reviewed and updated its Biodiversity Action Plan for the period 2025–2028. The Action Plan identifies a number of objectives and actions which support biodiversity across the Council's activities and services.

Mold Cemetery is specifically identified within the Action Plan as an important site for biodiversity enhancement and several actions fall directly within the remit of the Cemetery Committee.

Members are therefore asked to note the contents of the attached Action Plan and the implications for future cemetery management.

Actions Relating to Mold Cemetery

The Biodiversity Action Plan contains a number of actions that directly relate to Mold Cemetery.

Objective 2 – Safeguard Principal Species and Habitats

The Action Plan commits the Council to:

- Continue retaining suitable deadwood and natural habitat areas within Mold Cemetery where operationally appropriate.
- Undertake periodic biodiversity monitoring within Mold Cemetery where operationally feasible.
- Create habitat piles and natural invertebrate habitats using retained timber, logs and natural materials where appropriate.
- Explore opportunities for additional pollinator-friendly planting and habitat enhancement within Mold Cemetery.

Objective 3 – Restore and Create Habitats and Resilient Ecological Networks

The Action Plan commits the Council to:

- Continue creating and maintaining wildlife-friendly areas within Mold Cemetery where operationally suitable.
- Continue to avoid the use of pesticides, herbicides and peat-based products where operationally feasible.
- Create habitat piles and natural invertebrate habitats using retained timber, logs and natural materials where appropriate.
- Explore opportunities for additional pollinator-friendly planting and habitat enhancement within Mold Cemetery.

Objective 5 – Use, Improve and Share Experience

The Action Plan also commits the Council to:

- Explore opportunities for volunteer involvement in biodiversity projects and habitat management activities linked to Mold Cemetery.

Implications for Cemetery Management

Many of the actions contained within the Biodiversity Action Plan reflect existing practices already undertaken within Mold Cemetery.

The Action Plan also identifies opportunities for future enhancement, including:

- Increased biodiversity monitoring and species recording.
- Creation of additional wildlife habitats.
- Expansion of pollinator-friendly planting.
- Greater use of retained natural materials for habitat creation.
- Community and volunteer involvement in biodiversity projects.
- Continued consideration of biodiversity when planning future cemetery developments and maintenance activities.

These actions will need to be balanced alongside the primary function of the cemetery as an operational burial ground and place of remembrance.

Financial Implications

There are no immediate financial implications arising from adoption of the Biodiversity Action Plan.

Some actions can be delivered through existing operational activities and routine cemetery management.

Future biodiversity enhancement projects may require additional budget provision or could potentially be delivered through external grant funding, partnership working and volunteer support.

Officer Comments

The Biodiversity Action Plan provides a clear framework for enhancing biodiversity within Mold Cemetery whilst maintaining the site's operational requirements.

Many of the proposed actions are low-cost and achievable through existing management practices. Others may require future consideration by the Cemetery Committee should Members wish to pursue additional biodiversity enhancement projects.

The Cemetery represents one of the Council's most significant green spaces and provides opportunities to contribute positively towards the Council's biodiversity objectives whilst maintaining a respectful environment for visitors and families.

Recommendations

1. Note the contents of the Biodiversity Action Plan 2025–2028 attached at Appendix A.
2. Note the actions contained within the Plan which relate directly to Mold Cemetery.
3. Support the continued implementation of biodiversity measures within Mold Cemetery where operationally appropriate.
4. Consider opportunities for future biodiversity enhancement projects within the Cemetery.

Appendix

Appendix A – Mold Town Council Biodiversity Action Plan 2025-2028

Biodiversity Action Plan – 2025-2028

Environment (Wales) Act 2016 Part 1 – Section 6 The Biodiversity and Resilience of Ecosystems Duty

<p>Name of Town Council: Mold Town Council</p>	<p style="text-align: center;"><u>Introduction and Context</u></p> <p>Mold Town Council is the local authority serving the vibrant market town of Mold, located in Flintshire, North Wales. Nestled at the foot of the Clwydian Range – an Area of Outstanding Natural Beauty – Mold is a historic town known for its rich cultural heritage, strong community spirit, and thriving local economy.</p> <p>The town is conveniently situated approximately 10 miles west of the English border, and just 12 miles from the city of Chester, making it a key centre within North East Wales. It offers a mix of traditional charm and modern amenities, with attractions including the renowned Mold Market, Theatr Clwyd, and numerous independent shops and eateries.</p> <p>Mold Town Council represents the interests of residents, supports local services and events, and works in partnership with other organisations to enhance the wellbeing and prosperity of the town. The Council plays an important role in promoting civic pride, sustainability, and community development throughout the area.</p> <p style="text-align: center;"><u>Mold Town Council – Key Services, Activities and Responsibilities Impacting Biodiversity</u></p> <p>Mold Town Council, like other local councils in Wales, has a range of services, activities, and responsibilities that can significantly impact biodiversity. These are aligned with the Council’s duties under the Environment (Wales) Act 2016. The following activities directly support or influence that duty:</p> <ul style="list-style-type: none"> • Cemetery & Burial Grounds Management – Managing burial spaces with sensitivity to wildlife and green habitat preservation. Enhancing biodiversity in cemeteries through wildflower planting and habitat care. • Town Centre Hanging Baskets and Gateway Signage – Promoting pollinator-friendly planting throughout the town and on entry to the town. • Grants for Community Groups – support with funding is available through the Town Council. Local groups and organisations are able to apply to support their activities. • Mold Town Youth Council – The Youth Council has opportunities to influence and participate in environmental projects. • Planning – Mold Town Council’s Planning Committee is a consultee on Planning Applications and can advocate for biodiversity as a consultee. • Events and Community Engagement – Mold Town Council supports local events and groups that promote biodiversity, such as Mold Spring Clean.
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Objective	Biodiversity objectives	Action planned	Progress	Monitored by:
1	<ul style="list-style-type: none"> - Embed biodiversity into decision making & procurement 	<ul style="list-style-type: none"> - When discussing planning applications, effects on biodiversity is also considered when providing responses as a statutory consultee. - Embed biodiversity as a standard agenda item within one or more appropriate Mold Town Council committees to ensure ongoing oversight and integration into decision making. - Continue engagement with Flintshire County Council and relevant partners regarding climate change and biodiversity initiatives. - Ensure biodiversity and environmental sustainability considerations are included within relevant procurement and purchasing decisions where practical. - Review opportunities to reduce the environmental impact of Town Council operations, including energy use, waste reduction and sustainable purchasing. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Chair of Planning Committee</p> <p>Town Clerk</p> <p>Town Clerk</p> <p>Town Clerk and Chairs of Committees</p> <p>Town Clerk and Chairs of Committees</p>
	<ul style="list-style-type: none"> - Raise awareness of biodiversity & its importance 	<ul style="list-style-type: none"> - Utilise Mold Town Council communication channels, including social media, to share biodiversity information, local environmental initiatives and seasonal wildlife updates. - Include Climate Change as an agenda item for discussion at Mold Town Youth Council Meeting. - Develop a dedicated biodiversity section within the new Mold Town Council website to provide accessible information on biodiversity projects, wild life friendly practices, relevant legislation and local initiatives. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Town Clerk</p> <p>Town Clerk</p> <p>Town Clerk</p>

			Ongoing	Town Clerk
2	<ul style="list-style-type: none"> - Safeguard principle species and habitats 	<ul style="list-style-type: none"> - Promote local species recording initiatives through the Council's website and social media channels. - Continue promoting species recording and wildlife observation initiatives linked to Bailey Hill and other local green spaces through partnership working. - Continue promoting species recording and wildlife observation initiatives linked to Bailey Hill and other local green spaces through partnership working - Continue retaining suitable deadwood and natural habitat areas within Mold Cemetery where operationally appropriate. - Undertake periodic biodiversity monitoring within Mold Cemetery, including formal recording of birds, pollinators and flora to support future management decisions. - Ensure biodiversity and wildlife legislation is considered before undertaking habitat or vegetation management works. 	<ul style="list-style-type: none"> Annual Ongoing Ongoing Ongoing Ongoing 	<ul style="list-style-type: none"> Town Clerk Town Clerk/ Support Officer Town Clerk/ Cemetery Superintendent Town Clerk/ Cemetery Superintendent Town Clerk/ Cemetery Committee
3	<ul style="list-style-type: none"> - Restore & create habitats and resilient ecological networks 	<ul style="list-style-type: none"> - Continue selecting pollinator-friendly plants and flowers for hanging baskets, planters and gateway signs. - Continue creating and maintaining wildlife friendly areas with Mold Cemetery where operationally suitable. - Continue annual maintenance of the Bailey Hill Centre living roof through partnership arrangements. - Continue to avoid the use of pesticides, herbicides and peat-based products where operationally feasible. 	<ul style="list-style-type: none"> Annual Ongoing Annual Ongoing 	<ul style="list-style-type: none"> Community & Engagement Officer Cemetery Superintendent/ Cemetery Committee Admin Support Officer – Bailey Hill Cemetery Superintendent

		<ul style="list-style-type: none"> - Create habitat piles and natural invertebrate habitats within suitable areas of Mold Cemetery using retained timber, logs and natural materials where appropriate. - Explore opportunities for additional pollinator friendly planting and habitat enhancement within Mold Cemetery. 	Ongoing	Cemetery Superintendent
		<ul style="list-style-type: none"> - Review energy contracts and seek greener and more sustainable suppliers where feasible. - Continue reviewing and strengthening measures to reduce single use plastics at Town Council supported events. - Promote environmentally responsible waste management and recycling practices at Town Council premises and supported events. - Encourage sustainable event management practices when working with external businesses, contractors and community organisations 	Ongoing	Town Clerk Events and Community Engagement Officer Town Clerk/ Events and Community Engagement Officer Town Clerk/ Events and Community Engagement Officer
4	<ul style="list-style-type: none"> - Tackle negative factors: for e.g. reduce pollution, use nature-based solutions, address invasive species. 	<ul style="list-style-type: none"> - Continue to utilise the Council's social media platforms to disseminate information on Council services, community initiatives, and environmental priorities, ensuring consistent and accessible communication with residents. - Explore opportunities for volunteer involvement in biodiversity projects and habitat management activities linked to Mold Cemetery. - Work collaboratively with partner organisations, community groups and volunteers to support biodiversity initiatives where opportunities arise. 	Ongoing	Cemetery Superintendent/ Cemetery Committee
5	<ul style="list-style-type: none"> - Use, improve, and share experience 		Ongoing	Town Clerk
			Ongoing	Town Clerk

6	<ul style="list-style-type: none"> - Support capacity and/or other organisations 	<ul style="list-style-type: none"> - Continue supporting local groups and organisation through the Town Grants process where projects contribute positively to biodiversity, sustainability and environmental wellbeing. - Continue having a Mold Town Council representative on Mold Plastic Reduction Steering Group. - Continue discussions with Flintshire County Council regarding opportunities to support biodiversity enhancement projects within publicly owned green spaces. - Continue partnership working with stakeholders involved in the management and improvement of Bailey Hill and other local green spaces. - Explore opportunities to establish or support community-led environmental or "Friends of" groups where appropriate and feasible. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Finance Committee</p> <p>Town Clerk</p> <p>CDR Committee</p> <p>CDR Committee</p> <p>CDR Committee</p>
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Report for Mold Town Council Cemetery Committee

Date of Meeting: 10th June 2026

Cemetery Health and Safety Report

Purpose of Report

The purpose of this report is to provide Members with an update on health and safety matters relating to Mold Cemetery, including planned works arising from recent risk assessments, documentation required as part of the Green Flag Award process and the completion of a comprehensive review of cemetery risk assessments. .

Health and Safety Management

The Council's Health and Safety Contractor has recently undertaken a review of Cemetery operations and management arrangements. A number of actions have been identified to further strengthen compliance and ensure the Council continues to meet its statutory health and safety obligations.

The Council's Health and Safety Policy was last reviewed in 2024 and now requires updating to reflect the current staffing structure, operational arrangements and legislative requirements. This work will be undertaken by the Council's appointed Health and Safety contractor.

Additional actions identified include:

- Provision of COSHH training and supervision to ensure employees receive appropriate information, instruction and training regarding hazardous substances, associated risks and control measures.
- Training for Cemetery operatives in the safe use of grass cutting equipment.
- Provision of guidance and awareness relating to heat stress, cold stress and UV exposure for employees undertaking outdoor work.
- Completion of repairs to cemetery pavements and pathways where required to reduce the risk of slips, trips and falls.
- Training for operatives in the safe use of ride-on mowers
- Completion of a dedicated risk assessment for ride-on mower operations.
- Commissioning of asbestos surveys for the Town Council Offices, Bailey Hill Centre and Cemetery Tool shed to identify any asbestos containing materials, establish an asbestos register and develop an asbestos management plan where required.

Officers will continue to work with the Health and Safety Contractor to prioritise and implement these actions throughout the year.

Legionella Risk Assessment – Cemetery Toilets

Following the completion of the Legionella Risk Assessment for the Cemetery Lodge and public conveniences, a recommendation has been made to remove the redundant water supply serving the urinals within the cemetery toilets.

As Members will be aware, the urinals are no longer in use and the associated cistern remains connected to the water supply. To eliminate a potential risk associated with stagnant water and reduce the likelihood of legionella bacteria developing within the system, it is proposed that the existing cistern tap is removed and replaced with a straight section of pipework.

This is a straightforward and cost effective measure which would remove an identified risk and assist the Council in meeting its health and safety responsibilities. The work can be undertaken in house by the Facilities Officer, with only a small cost associated with the purchase of the required pipework and fittings.

DECISION REQUIRED: To proceed with the recommended works in order to remove the identified Legionella risk and ensure compliance with the recommendations contained within the Legionella Risk Assessment.

Green Flag Documentation

As part of the Council's ongoing efforts to achieve Green Flag Award status for Mold Cemetery, a number of governance and operational documents were needed to support the Green Flag Inspection.

Members of the Cemetery Committee are therefore requested to consider the draft documents attached to this report. Should the Committee support their adoption, the documents will be referred to the June meeting of Full Council for formal consideration and approval.

- Mold Cemetery Accessibility Statement
- Mold Cemetery Scheme of Delegation

The acceptance of these documents will strengthen the Cemetery's governance framework, demonstrate good practice and support the Council's commitment to providing an accessible, inclusive and well-managed service.

DECISION REQUIRED: Members are requested to consider whether they support the draft documents and recommend their adoption to Full Council.

Cemetery Risk Assessments

A comprehensive Review of Cemetery health and safety documentation has recently been completed. The following risk assessments have been prepared and implemented and incorporated into the day-to-day Cemetery operations:

- Grave Excavation
- Lone Working
- General Cemetery Operations

- Tree Maintenance
- Storage of Petrol
- Outdoor Working
- Mowing and Strimming
- Leaf Blowing
- Hedge Trimming
- Working at height
- Noise and Vibration
- Manual Handling
- Pests and Wildlife
- Use of Power Tools
- Handling Chemicals
- Cash Handling and Transportation
- Memorial Safety
- Visitors and Public Safety
- Funeral Processions and Ceremonial Activities
- Ground Collapse and Subsidence
- Vehicle Movement and Plant Interaction
- Traffic Management
- Water, Flooding and Drainage Failure
- Structural infrastructure
- Electrical Hazards
- Public Behaviour and Security Risks
- Extreme Weather Events
- Infection and Biological Risks
- Side Wide Risk Assessment

The completion of these assessment provides a comprehensive framework for identifying, managing and mitigating risks associated with Cemetery operations. Staff have been briefed on the relevant control measures and the assessment will be reviewed annually or sooner should operational changes occur.

Summary

Significant progress has been made in strengthening health and safety management within Mold Cemetery through the completion of risk assessment, implementation of control measures and the development of supporting governance documentation. The actions identified by the Health and Safety Contractor provide a clear programme of work for the coming year, whilst the proposed removal of the redundant urinal water supply represents a practical measure to further reduce risk and improve compliance with Legionella management requirements.

Recommendations

Members are requested to:

1. Note the health and safety actions identified by the Council's Health and Safety Contractor and the proposed programme of works to address them.

2. Consider and approve the removal of redundant urinal cistern water supply and replacement with a straight section of pipework as recommended within the Legionella Risk Assessment.
3. Consider the draft Mold Cemetery Accessibility Statement and Scheme of Delegation.
4. Note the completion and implementation of the Cemetery risk assessments listed within this report.
5. Note the ongoing work being undertaken to maintain compliance with the Green Flag Ward standards, health and safety legislation and best practice.

Appendix A – Mold Town Council – Accessibility Statement, Audit & Inclusion Policy – Mold Cemetery – Draft 20.04.26

Appendix B – Mold Town Council – Scheme of Delegation – Mold Cemetery – DRAFT 20.04.26

1 Appendix A

Mold Town Council

Accessibility Statement, Audit & Inclusion Policy

Mold Cemetery



Adopted by Mold Town Council on:

VERSION 1 –
REVIEW DATE –

1. Policy Statement

Modl Cemetery is committed to providing an accessible, safe and dignified environment for all visitors, including disabled people, older persons and those with temporary mobility impairments.

This document sets out the Council's approach to accessibility, identifies known constraints arising from the historical and physical nature of the site and outlines reasonable adjustments and ongoing improvement measures.

This policy aligns with:

- Equality Act 2010 (Public Sector Equality Duty)
- Well-being of Future Generations (Wales) Act 2015
- Principles of inclusive design and reasonable adjustment

2. Site Context and Constraints

Mold Cemetery is a historic burial ground with mixed terrain, including older pathways, uneven ground, sloping sections and memorial density that may restrict movement in some areas.

Due to these constraints:

- Full physical accessibility across the entire site is not achievable.
- Some areas will remain uneven or difficult to access without significant alteration to historic fabric.

The Council will therefore adopt a managed accessibility approach, focusing on safe, usable routes and clear information rather than full uniform access.

3. Accessibility Audit Summary

3.1 Entrance and Gates

- Main entrance provides general vehicle and pedestrian access
- Manoeuvring spaces is sufficient for standard mobility aids at main access points.

3.2 Paths and Ground Conditions

- Main routes are partially surfaced but variable condition
- Secondary routes may include grass, gravel or uneven ground
- Risks include trip hazards, uneven paving and restricted wheelchair access in older sections.

Council approach:

- Maintain a defined accessible route where feasible
- Prioritise maintenance of main circulation paths

3.3 Gradients and Slopes

- Some sections contain moderate to steep gradients.

- These areas may not be suitable for all users.

Mitigation:

- Signage indicating steep or uneven sections
- Provision of seating/ rest points where practicable.

3.4 Seating & Resting Points

- Seating is available across the site

Improvement commitment:

- Introduce additional benches at reasonable intervals along main routes where feasible.
- Ensure seating includes supportive armrests where possible.

3.5 Signage & Wayfinding

- Existing signage is functional but limited in accessibility design

Council commitment:

- Improve signage clarity using high contrast, large font design
- Provide a site map at main entrances
- Explore QR code based digital navigation tools

3.6 Toilets

- There is one toilet available on site at Mold Cemetery

Key considerations:

- Availability and condition of the facility must be maintained to a safe standard.
- Accessibility must be clearly stated in public information.
- If the facility is unavailable, alternative nearby public facilities will be signposted.

Important limitation:

- As a single facility, it represents a dependency point; temporary closure may impact visitor welfare provision.

4. Digital & Information Accessibility

The Council will ensure that information relating to Mold Cemetery is available in accessible formats.

Requirements:

- Website content to follow WCAG accessibility principles where practicable.
- Plain English guidance for visitors
- Downloadable accessible cemetery map
- Clear state of site limitations and accessible routes.

5. Assisted Access and Operational Support

Where physical accessibility cannot be fully achieved, the Council will provide reasonable operational support, including:

- Assistance with locating graves upon request
- Staff support for visitors with mobility needs
- Pre-visit guidance via telephone or email
- Signposting to accessible routes and key areas

6. Limitations and Transparency Statement

Due to the historic nature and physical layout of the cemetery:

- Some areas will remain inaccessible to wheelchair users or those with significant mobility limitations.
- Not all surfaces can be levelled or resurfaced without affecting historic integrity.
- Certain gradients and uneven ground are unavoidable.

The Council recognises that accessibility is therefore partial and route based rather than site wide.

7. Improvement Approach

The Council will adopt a phased, prioritised approach:

Short Term

- Improve signage and wayfinding
- Maintain and clearly sign accessible routes
- Ensure toilet facility is clearly identified
- Add seating in key areas

Medium Term

- Improve main pathway conditions where feasible
- Introduce digital mapping/ QR navigation
- Enhance parking facilities

Long Term

- Consider resurfacing of priority routes where funding allows.
- Ongoing review of accessibility improvements in line with community needs

8. Disability Access Awareness Engagement

The Council will consider hosting an Accessibility Awareness Day at Mold Cemetery to:

- Gather lived experience feedback from users with disabilities
- Identify practical barriers onsite
- Informa future improvement planning

Outputs may include:

- Public accessibility summary report
- Updated action plan
- Community feedback record

9. Review and Monitoring

This policy will be reviewed periodically to reflect:

- Changes to infrastructure
- Community feedback
- Legislative updates
- Funding availability

10. Approval

This policy is subject to approval by the Town Council and will be published on the Council website upon adoption.

1 Appendix B.

Mold Town Council Scheme of Delegation Mold Cemetery



Adopted by Mold Town Council on:

VERSION 1 –
REVIEW DATE –

1. Purpose

This scheme of Delegation defines the authority, responsibilities and financial controls relating to the governance and operation of Mold Cemetery.

It must be read in conjunction with:

- Standing Orders
- Financial Regulations
- Relevant legislation and proper practices

2. General Principles

- Full Council retains all powers not expressly delegated,
- All financial decisions must comply with the Council's Financial Regulations.
- The Town Clerk is the Responsible Financial Officer (RFO)
- No delegation permits unlawful expenditure or decisions outside approved budgets,
- All decisions must be supported by an audit trail (minutes or officer record).

3. Full Council

3.1 Strategic Authority

Full Council retains responsibility for:

- Setting the cemetery budget and precept
- Approval of cemetery fees and charges
- Adoption of cemetery polices and regulations
- Approval of major projects and capital expenditure
- Approval of borrowing and investments
- Approval of the Annual Governance Statement and Accounting Statements

3.2 Financial Authority (Non-Delegable)

The following cannot be delegated:

- Final budget approval
- Precept setting
- Borrowing decisions
- Approval of accounts and audit statements
- Approval of earmarked reserves movements (unless delegated explicitly)

3.3 Financial Thresholds

- Approval of all expenditure over £5,000
- Approval of any grant or commitment exceeding £5,000
- Approval of contracts where required under procurement regulations

4. Cemetery Committee

Membership: 5 | Quorum: 3

4.1 General Delegation

The Committee may act within approved policy and budget.

4.2 Strategic Responsibilities

- Determine matters relating to Mold Cemetery
- Provide strategic oversight of operations
- Monitor compliance with burial law and regulations
- Determine cemetery rules and regulations (subject to Council approval where required).

4.3 Health & Safety

- Strategic monitoring of health and safety systems
- Ensure appropriate policies and inspections are in place

4.4 Assets & Operations

- Oversee maintenance of:
 - Grounds
 - Buildings
 - Roads and Infrastructure
- Monitor memorial inspection regimes
- Oversee contractor performance

4.5 Financial Responsibilities

The Committee shall:

- Consider and recommend the cemetery budget to Full Council
- Monitor expenditure against budget
- Approve expenditure up to £5,000 (excluding VAT) within budget
- Approve virements within its service area (where delegated)
- Review fees and charges annually

4.6 Procurement

- Ensure procurement follows Financial Regulations
- Review tenders and quotations (as required)
- Make recommendations to Full Council for contracts exceeding thresholds

4.7 Limitations

The Committee cannot:

- Set the final budget or precept
- Approve borrowing
- Authorise expenditure exceeding £5,000

- Override Financial Regulations

5. Town Clerk (RFO)

The Town Clerk acts as Proper Officer and Responsible Financial Officer.

5.1 Financial Management

- Administer all cemetery finances in accordance with Financial Regulations.
- Maintain accounting records and control systems
- Prepare budgets and financial reports
- Monitor income and expenditure
- Ensure value for money

5.2 Delegated Financial Authority

The Clerk/ RFO may:

- Authorise expenditure up to £500 (excluding VAT) within budget
- Authorise expenditure up to £2,000 (excluding VAT) in consultation with the Mayor (or Committee Chair)
- Authorise emergency expenditure up to £2,000 (excluding VAT) where there is risk to service delivery or public safety.
- Approve payments in accordance with Regulation 6.7
- Managed virements where authorised

5.3 Procurement

- Obtain quotations and tenders in line with thresholds:
 - £500-£3,000: seek estimates
 - Over £3,000: obtain 3 quotes
 - Over £60,000: formal tender process
- Issue official orders for goods and services
- Ensure contracts comply with legislation

5.4 Payments and Banking

- Act as Service Administrator for online banking
- Ensure dual authorisation for all payments
- Maintain full payment audit trail and schedules
- Ensure compliance with segregation of duties requirements

5.5 Income and Financial Control

- Ensure collection, recording and banking of all cemetery income.
- Oversee debt recovery and write-off processes (with Council approval)
- Monitor financial performance against budget

5.6 Risk & Audit

- Maintain risk assessments and internal control systems
- Liaise with internal and external auditors

- Report audit findings to Council

5.7 Operational Oversight

- Oversee cemetery staff and operations
- Ensure implementation of Committee and Council decisions
- Ensure compliance with burial law and cemetery regulations

6. Cemetery Superintendent

6.1 Operational Role

Responsible for day-to-day operation of Mold Cemetery, including burials, grounds maintenance and onsite service delivery.

6.2 Financial Responsibilities (Operational Authority)

The Cemetery Superintendent is authorised to:

- Spend within approved budget headings only, as set by Full Council.
- Ensure operational expenditure is controlled within allocated budgets.
- Raise requests for expenditure outside normal limits via the Clerk/ RFO.

6.3 Cash, Banking & Payments

The Cemetery Superintendent is authorised to:

- Receive cash payments for cemetery services (e.g. burials, interments, memorial fees).
- Issue receipts and maintain accurate income records
- Accept and record cheques payable to Mold Town Council
- Hold cash securely prior to banking
- Prepare to submit banking records to Clerk/ RFO

All cash and cheques must be:

- Recorded immediately
- Stored securely
- Banked promptly in accordance to Council procedures
- Subject to inspection and reconciliation by the Clerk/ RFO

6.4 Expenditure Control

- No authority to enter into contracts or commit Council funds
- No authority to approve invoices or payments
- May request purchases via Clerk/ RFO where operationally necessary
- Must ensure value for money in use of materials, equipment and services.

6.5 Site Management

- Supervision of burials and interments
- Maintenance of cemetery grounds and infrastructure
- Routine inspections of memorials, trees and safety hazards

- Onsite supervision of staff and contractors.

6.6 Compliance

- Ensure adherence to cemetery rules and regulations
- Maintain accurate burial and operational records
- Support health and safety compliance at all times

7. Financial Controls Summary

Level	Authority
Full Council	Over £5,000; budget, precept, borrowing
Cemetery Committee	Up to £5,000 within budget
Town Clerk (RFO)	£500 delegated, £2,00 with Mayor or Chair of Committee, £2,000 emergency
Cemetery Superintendent	No payment authority; budget controlled operational spend, cash handling & banking only

8. Procurement Summary

Value	Requirement
£0-£500	Clerk discretion (value for money)
£500-£3000	3 estimates where possible
£3,000-£60,000	Minimum 3 quotes
£60,000+	Formal tender process

9. Limitations

- No expenditure may exceed approved budget without formal approval
- No officer or member can act outside of delegated authority
- No contract may be entered into outside of Financial Regulations
- Emergency expenditure must be reported to Council at the next meeting

10. Review

This scheme of Delegation shall be reviewed annually or sooner in the event of:

- Changes to Financial Regulations
- Legislative or audit requirement
- Operational changes affecting cemetery management

9.

Report for Mold Town Council Cemetery Committee

Date of Meeting: 10th June 2026

Mold Cemetery – 150th Anniversary Commemoration

Purpose of Report

To consider how Mold Town Council may wish to mark the 150th anniversary of Mold Cemetery in a respectful and meaningful manner, recognising both the historical significance of the Cemetery and its continuing role as a place of remembrance for the community.

Background

Mold Cemetery was opened in 1877 and has served the community of Mold for almost 150 years. Since its opening, the Cemetery has become an important part of the town's social and cultural history, providing a final resting place for generations of local residents and serving as a place of reflection and remembrance for families and visitors.

The 150th anniversary will therefore fall during 2027.

Whilst anniversaries provide an opportunity to recognise the history and heritage of community assets, Members will be mindful that a cemetery remains first and foremost a place of remembrance. Any commemorative activities should therefore be appropriate to the setting, inclusive of the community and respectful to those visiting loved ones.

This report seeks Members' views on how the anniversary might be recognised and whether a programme of commemorative activities should be developed.

Objectives

Any anniversary programme could seek to:

- Recognise 150 years of service to the community.
- Celebrate the historical significance of Mold Cemetery.
- Encourage residents to learn more about local history.
- Involve community groups, schools and local organisations.
- Create a lasting legacy for future generations.
- Enhance awareness of the Cemetery's heritage and biodiversity value.
- Ensure all activities remain respectful and appropriate to the setting.

Potential Commemorative Activities

1. Memory Tree Initiative

Members may wish to consider establishing a commemorative "Memory Tree" initiative using one or more existing mature trees within Mold Cemetery.

Residents could be invited to submit a short message in memory of a loved one, with these messages displayed on decorative hanging ornaments placed on designated trees for a defined commemorative period during the anniversary year.

The initiative would provide an opportunity for residents to participate directly in the anniversary whilst creating a respectful and reflective display within the Cemetery.

Members may also wish to consider the creation of a commemorative Book of Remembrance to accompany the initiative. This could record the names and messages submitted by residents and provide a lasting record of the anniversary year.

2. Heritage Interpretation Board

An interpretation board could be installed providing information on:

- The history of Mold Cemetery.
- Notable local figures buried within the Cemetery.
- Historical photographs.
- The evolution of burial practices.
- Biodiversity and wildlife within the Cemetery.

This would provide a permanent educational resource for visitors and future generations.

3. Community Remembrance Event

A small commemorative event could be organised involving:

- The Mayor and Town Councillors.
- Local clergy and faith groups.
- Schools.
- Community organisations.
- Cemetery users and residents.

The event could include:

- A short presentation on the history of the Cemetery.
- Unveiling of the interpretation board or commemorative plaque.
- Readings and reflections.
- Contributions from local schools or choirs.
- Launch of the Memory Tree initiative.

The event should remain modest in scale and reflective in nature.

4. Community History Project

Members may wish to invite local history groups, schools and residents to contribute stories, photographs and research relating to the Cemetery.

Outputs could include:

- Online exhibition.
- Printed booklet.
- Social media campaign.

- Public display at the Town Council Offices, Bailey Hill Centre or another community venue.

This would encourage community participation whilst preserving local history.

5. Biodiversity Legacy Project

In line with the Council's Biodiversity Action Plan, Members may wish to establish a biodiversity legacy project linked to the anniversary.

Examples could include:

- Pollinator-friendly planting.
- Additional tree planting.
- Habitat creation areas.
- Species recording project involving local volunteers.

Officer Comments

The 150th anniversary presents an opportunity to recognise the importance of Mold Cemetery within the history of the town whilst creating a lasting legacy for future generations.

Given the nature of the site, any commemoration should be respectful, reflective and community-focused rather than celebratory.

A combination of a Memory Tree initiative, heritage interpretation, community remembrance event and biodiversity enhancement project would provide a balanced approach that recognises the Cemetery's historical, social and environmental significance whilst encouraging community participation.

Members may wish to establish a small working group to develop proposals and bring detailed recommendations and costings back to a future meeting.

Recommendations

1. Note that the 150th anniversary of Mold Cemetery will occur during 2027.
2. Consider how the anniversary may be appropriately commemorated.
3. Indicate which of the options outlined within this report they would like officers to explore further.
4. Consider establishing a Memory Tree initiative using existing trees within the Cemetery as a community remembrance project.
5. Consider involving local residents, schools, community organisations, faith groups and local history societies in any anniversary activities.
6. Consider establishing a working group to develop proposals and detailed costings.

10

Report for Mold Town Council Cemetery Committee

Date of Meeting: 10th June 2026

Cemetery Budget - Finance Review by the Town Clerk and Financial Officer

Purpose of Report

Members of the Cemetery Committee are requested to consider this report as part of the Council's commitment to sound financial management, transparency and effective stewardship of public funds. The report provides an overview of the Cemetery's financial position at the end of year 2025/26, together with an update on the current year's budget performance against approved estimates. It includes a summary of income and expenditure, key financial trends, operational outcomes and matters requiring ongoing monitoring. The information presented is intended to support Members in assessing the financial performance and sustainability of the Cemetery service and to ensure that resources continue to be managed efficiently and in accordance with the Council's financial regulations and budgetary objectives.

Cemetery Income and Expenditure Position

The Cemetery delivered a positive financial outcome during 2025/26, with total income of £60,142, exceeding the approved budget of £54,000 by £6,142. This strong performance was primarily attributable to higher than anticipated burial fee income and demonstrates the continued demand for Cemetery services within the community.

Total expenditure for the year amounted to £98,355, remaining £5,740 below budget. Through prudent financial management and effective control of operational costs, the service was able to maintain a high standards of delivery whilst achieving savings across a number of expenditure headings. As previously agreed by Members, a proportion to this underspend was transferred to Cemetery Ear Marked Reserves (EMRs) to support future cemetery related projects, maintenance requirements and unforeseen expenditure ensuring financial benefits achieved during the year continue to support the long term sustainability of the services. Consequently, the net cost of operating the Cemetery was £38,213, significantly better than the budgeted position of £50,095, representing a favourable variance of £11,882.

Ear Marked Reserves

The Cemetery continues to benefit from dedicated Ear Marked Reserves which provide financial resilience for future maintenance and improvement works. At the end of 2025/26, the Cemetery Lodge Reserve stood at £6,504, the Cemetery Maintenance stood at £5,840. In addition, the Council holds a Dig Burial Records Reserve, which stood at £1,890 at year end and has been established to support the ongoing digitalisation and preservation of burial records.

During the current financial year, £1,500 has been drawn from the Cemetery Lodge Reserve, reducing the balance to £5,004. This expenditure was approved previously by Members and funded essential damp proofing works to the Cemetery Lodge. The Cemetery Maintenance Reserves remains unchanged at £5,840.

Collectively, these reserves provide an important source of funding for planned maintenance, asset preservation and service improvement projects, helping to protect the Council's revenue budget from unexpected costs whilst ensuring that Cemetery assets and records are maintained to an appropriate standard for future generations.

Current Financial Position

The approved budget for 202/27 reflects increasing costs associated with providing the service, particularly in relation to staffing, utilities and general operational expenditure. Despite these inflationary pressures, income has been maintained at £54,000, reflecting confidence in the Cemetery's ability to continue generating a consistent level of revenue.

At the end of Month 2, the Cemetery's financial position remains positive and in line with budget expectations. Income received to date totals £8,106, supported by a steady level of burial income and FCC receipts. Expenditure currently stands at £14,067, which is consistent with anticipated spending profiles at this stage of the financial year and reflects the timing and operational commitments and annual costs.

Members can therefore be assured that the Cemetery continues to operate within its approved budget framework. The strong year end position achieved in 2025/26 has provided a sound financial foundation for the current year and there are currently no significant budget concerns to report. Income generation remains encouraging, expenditure is being managed effectively and the service continues to demonstrate good financial stewardship whilst maintaining the quality and standards expected by the community.

Recommendation

Members are requested to note the positive year end financial position for 2025/26, the current budget monitoring position for 2026/27 and the continued use of Cemetery Ear Marked Reserves to support planned maintenance and asset management requirements.

Appendix A – Cemetery Budget Attached for Information.

Appendix - A

Mold Town Council Current Year
Annual Budget - By Centre (Actual YTD Month 3)

Note: Budget Group 2025/26

	2024/25		2025/26			2026/27			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
104 Cemetery									
1000 Burial Fees	50,000	52,438	50,000	2,710	0	0	0	0	0
1009 Other Income	0	2,698	0	0	0	0	0	0	0
1910 FCC Receipts Cemetery	4,000	5,006	4,000	5,396	0	0	0	0	0
Total Income	54,000	60,142	54,000	8,106	0	0	0	0	0
4000 Salaries	57,327	55,545	58,706	8,679	0	0	0	0	0
4001 National Insurance	7,099	6,976	7,306	6	0	0	0	0	0
4002 Pension - Employer	11,236	4,015	11,516	1,072	0	0	0	0	0
4003 Casual Staff	6,930	6,126	6,930	896	0	0	0	0	0
4007 Workwear / PPE	368	150	367	59	0	0	0	0	0
4100 Rent	1,170	1,170	2,340	0	0	0	0	0	0
4101 National non domestic Rates	1,300	1,193	1,400	159	0	0	0	0	0
4102 Service/Maintenance Charge	0	0	1,000	191	0	0	0	0	0
4105 Telephone/Internet	1,320	1,669	1,500	230	0	0	0	0	0
4107 Stationery	150	98	150	16	0	0	0	0	0
4108 Subscriptions	100	105	105	110	0	0	0	0	0
4125 General Maintenance - House	1,000	483	1,000	1,636	0	0	0	0	0
4126 Heating repair cover	420	331	420	49	0	0	0	0	0
4127 Electricity Store	750	1,331	1,600	-334	0	0	0	0	0
4128 Tree Maintenance	3,150	3,550	3,150	580	0	0	0	0	0
4129 Skip Hire Cemetery	1,575	1,760	1,575	230	0	0	0	0	0
4130 General Grounds Maintenance	2,625	4,394	2,625	0	0	0	0	0	0
4132 Fuel	900	647	900	104	0	0	0	0	0
4133 Machinery Parts & Materials	2,100	1,855	2,100	33	0	0	0	0	0

Continued on next page

Mold Town Council Current Year
Annual Budget - By Centre (Actual YTD Month 3)

Note: Budget Group 2025/26

	2024/25		2025/26			2026/27			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4153 Waste Collection	3,000	2,494	3,000	231	0	0	0	0	0
4169 Other Costs	0	2,674	0	0	0	0	0	0	0
4178 Grave excavations	1,575	1,790	1,575	120	0	0	0	0	0
Overhead Expenditure	104,095	98,355	109,265	14,067	0	0	0	0	0
104 Net Income over Expenditure	-50,095	-38,213	-55,265	-5,961	0	0	0	0	0
6000 plus Transfer from EMR	0	4,922	0	1,500	0	0	0	0	0
6001 less Transfer to EMR	0	2,652	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve	(50,095)	(35,943)	(55,265)	(4,461)	0	0	0	0	0
Total Budget Income	54,000	60,142	54,000	8,106	0	0	0	0	0
Expenditure	104,095	98,355	109,265	14,067	0	0	0	0	0
Net Income over Expenditure	-50,095	-38,213	-55,265	-5,961	0	0	0	0	0
plus Transfer from EMR	0	4,922	0	1,500	0	0	0	0	0
less Transfer to EMR	0	2,652	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve	(50,095)	(35,943)	(55,265)	(4,461)	0	0	0	0	0