

6.2 REVIEW OF FEES AND CHARGES

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1. The recommended Fees and Charges to come into effect from 1 April 2012 are shown in **Appendix 6.2** together with the current year charges for comparison purposes. An across the board increase in the region of 2% has been applied to the charges.
2. Last year the main cremation fee (excluding organists' fees) was increased from £450 to £470 (a 4.4% increase). From the table below it can be seen that the Chilterns Crematorium fee remains lower than surrounding crematoria, though West Herts fee was not that much greater. An increase of 3.2% to £485 is being proposed for 2012/13. At this level the fee will remain the lowest when compared with all neighbouring authorities, even using the current year values.
3. The table below shows the current year fees for Chiltern and neighbouring crematoria for comparison purposes, the four crematoria immediately below Chiltern in the table represent our main competitors.

The national average cremation fee in 2011 was £538 with the average total fee being £545. In 2011 Chilterns fee was ranked 225 out of 261 in the fee league table.

Crematorium	2011/2012 Fee £
Chilterns	470
West Herts	484
Slough	575
Ruislip	520
Oxford	660
Reading	500
Bracknell	609
Milton Keynes	610
Luton	575

4. The balances continue to accumulate and consideration of the Capital Programme including the mercury abatement project and the potential of additional capital requirements for any future strategic developments requires the Joint Committee to be mindful of these projects when agreeing the fee level. An increase of 3.2% to £485 is the minimum increase recommended to the Joint Committee. The impact of fee increases on income levels compared to 2011/12 revised figures, assuming the number of cremations at 3,000 is shown in the table below:-

Fee	Additional Income over 2011/12 revised levels
£475	15,000
£480	30,000
£485	45,000
£490	60,000
£495	75,000

RECOMMENDATION

That the Joint Committee determine the fees and charges as shown in Appendix 6.2 and in particular consider and approve the level of the main cremation fee.

Background Papers: None