

2 REVIEW OF FEES AND CHARGES

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1. The recommended Fees and Charges to come into effect from 1 April 2013 are shown in **Appendix 2** together with the current year charges for comparison purposes. An across the board increase in the region of 3% has been applied to the charges.
2. Last year the main cremation fee (excluding organists' fees £35 currently uptake less than 40% of funerals) was increased from £470 to £490 (a 4.3% 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 and includes the organist fee. An increase of 3.1% to £505 is being proposed for 2013/14. At this level the fee will be likely to remain the lowest when compared with all neighbouring authorities.
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 2012 was £576 with the average total fee being £584. In 2012 Chilterns fee was ranked 236 out of 265 in the fee league table.

Crematorium	2012/2013 Fee £
Chilterns	490
West Herts	500
Slough	610
Ruislip	550
Oxford	710
Reading	589
Milton Keynes	672

4. The balances continue to accumulate and consideration of the Capital Programme and Long Term Programme for any future strategic developments requires the Joint Committee to be mindful of these projects when agreeing the fee level. An increase of 3.1% to £505 is the minimum increase recommended to the Joint Committee. The impact of fee increases on income levels compared to 2012/13 revised figures, assuming the number of cremations at 3,000 is shown in the table below:-

Fee	Additional Income over 2012/13 revised levels
£495	15,000
£500	30,000
£505	45,000
£510	60,000
£515	75,000

RECOMMENDATION

That the Joint Committee determine the fees and charges as shown in Appendix 2 and in particular consider and approve the level of the main cremation fee.

Background Papers: None