



## Chilterns Crematorium Joint Committee

**Monday, 29 January 2018 at 4.00 pm**

**Cabinet Room, King George V House, King George V Road, Amersham**

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

Item

- 1 Evacuation Procedures
- 2 Minutes of Previous Meeting (*Pages 5 - 8*)  
To sign the Minutes of the meeting held on 19 June 2017.
- 3 Apologies for Absence
- 4 Declarations of Interest
- 5 Fee & Charges 2018/19 (*Pages 9 - 12*)  
*Appendix 1 (Pages 13 - 18)*
- 6 Pricing Structure (*Pages 19 - 22*)  
*Background Paper - Pricing Comparison (Pages 23 - 24)*
- 7 Bierton Crematorium Staffing (*Pages 25 - 26*)  
*Appendix 1 (Pages 27 - 28)*
- 8 Budget Report 2018/19 (*Pages 29 - 34*)

*Appendix 1 (Pages 35 - 36)*

*Appendix 2 (Pages 37 - 38)*

9 Capital Programme (Pages 39 - 40)

*Appendix 1 (Pages 41 - 42)*

10 Medium Term Financial Strategy (Pages 43 - 46)

11 Service Plan 2018-2019 (Pages 47 - 48)

*Appendix 1 - Service Plan 2018-2019 (Pages 49 - 52)*

12 Compliments and Complaints 2017 (Pages 53 - 56)

*Appendix 1: Analysis of Questionnaire Results (Pages 57 - 58)*

13 Exclusion of the Public

To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

14 Crematorium Staffing (Pages 59 - 60)

*Reasons for restriction: Paragraph(s) 1, 2, 4*

*Paragraph 1 – Information relating to any individual*

*Paragraph 2 – Information which is likely to reveal the identity of an individual*

*Paragraph 4 – Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority*

*Appendix 1 (Pages 61 - 62)*

15 Berton Crematorium Project Update Report (Supplementary Agenda 1)

*Reasons for restriction: Paragraph(s) 3*

*Paragraph 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information)*

## *Appendix 1*

**Note:** All reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

**Membership: (Chilterns Crematorium Joint Committee)**

Councillors: M Smith (Chairman)  
H Mordue (Vice-Chairman)  
D Barnes  
P Martin  
G Peart  
J Ward

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**MINUTES** of the Meeting of the  
**CHILTERNS CREMATORIUM JOINT COMMITTEE**

held on **19 JUNE 2017**

at Cabinet Room, King George V House, King George V Road, Amersham at  
4.30 pm

**PRESENT**

Councillors	M R Smith	CDC	- Chairman
	H Mordue	AVDC	- Vice-Chairman
	G Peart	WDC	
	J Ward	AVDC	

**APOLOGIES FOR ABSENCE** were received from Councillors P E C Martin (Chiltern District Council) and D Barnes (Wycombe District Council).

**45 MINUTES OF PREVIOUS MEETING**

The Minutes of the meeting of the Chilterns Crematorium Joint Committee held on 15 February were agreed and signed by the Chairman as a correct record.

**46 DECLARATIONS OF INTEREST**

There were no declarations of interest.

**47 ANNUAL REPORT**

Members considered the sixty second annual report of the Joint Committee. The Superintendent highlighted key points of the report which included but was not limited to, the fact that Slough's refurbishment works had increased customers at the crematorium for a period. Further, that there had been a change from roses to shrubs (which deer were less likely to eat), as deer had previously caused damage to memorial roses; the decision to move to shrubs had been successful. Past nominated charities were also listed in the report for information. Appendix 1 indicated the crematorium staffing structure as of 31 March 2017, and Appendix 2 detailed the new structure from 1 May 2017.

**RESOLVED:**

**That the report be noted.**

**48 FINANCIAL STATEMENTS 2016/2017**

Members considered a report detailing the financial outturn information for the Chilterns Crematorium for 2016/17. Members were informed that there was an operating surplus of £1,225,224 which added to the reserves for the Joint Committee. It was noted that the vast majority of the reserves were set aside for the costs of the new Aylesbury Crematorium which were summarised in Table 3.3 of the report. A more detailed breakdown of income and expenditure was provided in Appendix 1.

**RESOLVED:**

- **that the financial outturn position for the year ended 31 March 2017 be noted; and**
- **that the accumulated revenue surplus be retained by the Joint Committee for future capital investment.**

**49 BRANDING FOR NEW CREMATORIUM**

The Design and Marketing Officer asked Members for feedback on the proposed colour scheme for the branding for both the Chilterns and Aylesbury Crematoriums, which had also been considered by the project board earlier in the month. The Joint Committee suggested amendments to the colour of the logo and website using darker greens from the colour palette presented.

**RESOLVED:**

**That the proposed branding be approved.**

**50 EXCLUSION OF THE PUBLIC****RESOLVED –**

**That under Section 100(A)(4) of the Local Government Act 1972 the Public be excluded from the meeting for the following items of business on the grounds that they involved the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act.**

**51 AYLESBURY CREMATORIUM PROJECT UPDATE REPORT**

*Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)*

The Joint Committee received an update on the progress of the Aylesbury Crematorium project. It was noted that the new fence had been erected and that the newts had been rehomed. Members were informed that with regards to staffing already approved by the Committee, recruitment processes now needed to be put in place.

**RESOLVED:**

- 1. that the report provided for information be noted;**
- 2. that for the reasons outlined in the report, the two part time clerical assistant posts (one full time equivalent) already approved for the Aylesbury Crematorium be recruited once the tenders are returned and it is known the project is definitely going ahead; and**
- 3. that the amended staff structure for Aylesbury (Appendix D) upgrading one of the crematorium attendants' posts to crematorium supervisor be approved.**

**The meeting ended at 5.10 pm**





<b>SUBJECT</b>	<b>REVIEW OF FEES AND CHARGES</b>
<b>REPORT OF</b>	<b>Treasurer of Chilterns Crematorium Joint Committee – Jim Burness</b>
<b>RESPONSIBLE OFFICER</b>	<b>Jim Burness – JBurness@chiltern.gov.uk</b>
<b>REPORT AUTHOR</b>	<b>Superintendent, - Charles Howlett, 01494 72463, chowlett@chiltern.gov.uk and Senior Accountant - Tracey Campbell, 01494 732204, tcampbel@chiltern.gov.uk</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

### **Purpose of Report**

1. To provide Members with the recommended Fees and Charges to come into effect from 1<sup>st</sup> April 2018 as shown in **Appendix 1**, together with the current year charges for comparison purposes.

### **RECOMMENDATION:**

**That the Joint Committee determines the fees and charges as shown in Appendix 1 and in particular the level of the main adult cremation fee.**

2. An across the board increase of 2-3.5% has been applied and rounded up to 50p for most other fees where relevant and dependant on size.
3. Wording in italics provides an explanation of how some fees are calculated as these are dependent on the decision for the adult cremation fee.
4. The chapel fee for a memorial service held on Saturday is to increase to match the fee for a weekday service because there is no logical reason why the fee should be less on a Saturday.
5. From the table below it can be seen that the 2017/18 Chilterns Crematorium basic fee is lower than most of the surrounding crematoria. The four crematoria in the table immediately below Chilterns represent the main competitors. Aylesbury Vale Crematorium at Watermead has not yet opened but has published the intended fees.

<b>Crematorium</b>	<b>2017/18 Cremation fee £</b>	<b>2017/18 Total fee with organ/organist £</b>
Chilterns	575	620*
West Herts	540	540
Slough	760	760
Ruislip	649	649
Aylesbury Vale (Watermead)	795	845
Oxford	999	999
Reading	725	725
Milton Keynes	910	957

\* In recent years a combination of the increasing popularity of civil funeral services and the use of the Wesley music system to accompany hymn singing has led to a decrease in the use of the organists, currently only used for approximately 16% of services, therefore consideration should focus on the primary cremation fee.

- The national average cremation fee in 2017 was £736 with the average total (with organist) being £745, a 3.7% increase compared to 2016. In 2017 Chilterns fee was ranked 278<sup>th</sup> out of 284 in the fee league table and in 2016 was ranked the 3<sup>rd</sup> busiest, likely to be ranked higher in 2017.
- The impact of fee increases on income levels compared to the 2017/18 revised figures, assuming 3,300 cremations, is shown in the table below:

<b>Fee</b>	<b>% increase on 2017/18</b>	<b>Additional Income over 2017/18 revised levels</b>
£587	2.0%	£39,600
£590	2.6%	£49,500
£595	3.5%	£66,000
£600	4.3%	£82,500
£605	5.2%	£99,000

- The Joint Committee needs to be mindful of the long term funding requirements of the Capital Programme and future strategic developments when agreeing the fee level. Taking both these factors into account and based on a Consumer Price Index of 3% together with increased utility costs, an increase of 3.5% to £595 is therefore the minimum increase recommended to the Joint Committee. At this level the fee is still likely to remain lower than most of the surrounding crematoria including the published fee for all the

Classification: OFFICIAL

**Chilterns Crematorium Joint Committee**

**29<sup>th</sup> January 2018**

nearest competitors apart from West Herts, and is unlikely to impact on demand.

***Background Papers: None***



**CHILTERN'S CREMATORIUM**

**Table of Fees and Charges**

**1 April 2018**

		<b>Present Fee from 1 April 2017</b>	<b>Recommended Fee From 1 April 2018</b>
		<b>£</b>	<b>£</b>
	<b>Cremation</b>		
	For the cremation of the <b>body</b> of:-		
(i)	a foetus born dead before twenty four weeks gestation	33.50	49.00
(ii)	multiple foetus committed for cremation at the same time - one off charge ( <i>unless using the chapel when chapel fee applies</i> )	33.50	49.00
	(i) per additional foetus	3.00	3.00
(iii)	a stillborn child or child/person whose age at the time of death was less than 18 years	47.00	49.00
(iv)	a person whose age at the time of death was 18 years or more	575.00	595.00
	(i) cremation only (no use of chapel) ( <i>adult fee minus chapel fee</i> )	358.00	371.00
	(ii) 9.15am or 9.30am chapel time ( <i>adult fee minus £100</i> )	475.00	495.00
	For the cremation of <b>body parts</b> of:- ( <i>Fees do not include chapel fee which can be added if required</i> )		
(v)	a foetus born dead before twenty four weeks gestation who was cremated at Chilterns Crematorium	33.50	49.00
(vi)	a stillborn child or child/person who was cremated at Chilterns Crematorium	47.00	49.00
(vii)	a foetus born dead before twenty four weeks gestation, stillborn child or child/person who was <b>not</b> cremated at the Chilterns Crematorium ( <i>double normal fee</i> )	75.00	98.00

<p><i>These fees include, where applicable, the Medical Referee's fee, use of the chapel (unless otherwise stated), provision of recorded music, the temporary storage of the ashes for a period not exceeding one month, the dispersal of ashes in the Garden of Remembrance, provision of a temporary cardboard container for ashes, a certificate of cremation for disposal of cremation ashes or a copy of the entry in the cremation register.</i></p> <p><b>Note:</b> <i>Certificates of the Cremation Society and the Cremation Friendly Society will be accepted at their encashable value.</i></p>	
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<b>Disposal of Cremation Ashes</b>		
Temporary deposit of ashes (per month after the first month)	13.50	14.00
Dispersal of ashes in Garden of Remembrance when cremation has taken place elsewhere	33.50	35.00
Wooden casket with inscribed plaque for cremation ashes	25.50	27.00
<b>Miscellaneous</b>		
Use of Coffin Waiting for 24 hours or part thereof (includes use of wheeled bier)	27.00	28.00
Use of Wheeled Bier	7.60	8.00
Additional Service Time (subject to chapel availability)	167.00	172.00
Chapel fee ( <i>when not included in the cremation fee. The chapel can also be booked for burial or memorial services subject to availability</i> )	217.00	224.00
Chapel fee for Memorial Service (Saturday mornings)	167.00	224.00
Webcast of Service	*57.50	*59.50
Audio Visual recording of Service on a DVD	*47.00	*48.50
- each additional copy	*18.50	*19.00
Audio recording of Service on a CD	*41.50	*42.50
- each additional copy	*15.50	*16.00
<b>Use of Audio Visual tribute system</b>		
Administration fee	*15.50	*16.00
Per photograph/image used	*1.50	*1.60
Per minute of video used	*6.00	*6.50
DVD copy of visual tribute	*20.00	*21.00
Audio Visual recording of Service with visual tribute on a		

DVD	*51.00	*52.50
-each additional copy	*18.00	*18.50
<b>Inscriptions in the Book of Remembrance</b>		
Minimum 2 Line entry	*35.00	*36.10
5 Line entry	*63.80	*65.80
8 Line entry	*92.60	*95.50
Additional lines, per line	*17.50	*18.05
<b>Miniature Book of Remembrance</b>		
Purchase of Book, postage and Minimum 2 Line entry	*50.60	*52.30
5 Line entry	*65.00	*67.30
8 Line entry	*79.40	*82.30
Additional lines, per line	*4.80	*5.00
<b>Miniature Book of Remembrance - Additional Inscriptions</b>		
Minimum 2 Line entry	*9.60	*9.90
5 Line entry	*24.00	*24.70
8 Line entry	*38.40	*39.60
Additional Lines, per line	*4.80	*5.00
Packing and despatch for additional entry	*12.00	*12.50
<b>Memorial Card</b>		
Purchase of Card, postage and Minimum 2 Line entry	*18.60	*19.30
5 Line entry	*33.00	*34.30
8 Line entry	*47.40	*49.30
Additional lines, per line	*4.80	*5.00
<b>Emblems, Badges, etc.</b>		
Regimental badge or crest or floral emblems	*67.00	*69.00
Full Coat of Arms	*82.00	*84.50
<b>Leather Memorial Plaques</b>		
For the Right to a Leather Memorial Plaque in the Chapel of Remembrance for a period of 3 years	*59.00	*61.00
For the Right to a Leather Memorial Plaque in the Chapel of Remembrance for a period of 5 years	*98.50	*101.50
Provision and fixing of a Leather Memorial Plaque	*46.00	*47.50
Replacement Plaque for an additional inscription	*46.00	*47.50

<b>Garden Memorials</b>		
Provision & installation of Memorial Garden Seat	*546.00	*563.00
Plaque for Memorial Garden Seat up to 70 letters	*65.50	*67.50
Plaque for Memorial Garden Seat up to 115 letters	*113.00	*116.50
Right to have the seat in Garden of Remembrance for a five year period	*184.50	*190.00
Right to have the seat in Garden of Remembrance for a ten year period	*369.00	*380.00
For the Right to a Commemorative Shrubbery Plaque for a period of 3 years	*59.00	*61.00
For the Right to a Commemorative Shrubbery Plaque for a period of 5 years	*98.50	*101.50
Provision and fixing of a replacement plaque for an additional inscription	*24.00	*25.00
<b>Stone Memorial Plaques</b>		
For the Right to a Stone Memorial Plaque on a base for a period of 5 years	*107.50	*111.00
For the Right to a Stone Memorial Plaque on a base for a period of 10 years	*215.00	*221.00
For the Right to a Sanctum 2000 above-ground Vault for a period of 5 years	*204.00	*210.00
For the Right to a Sanctum 2000 above-ground Vault for a period of 10 years	*357.00	*368.00
For the Right to a Sanctum 2000 above-ground Vault for a period of 20 years	*714.00	*735.00
Provision of a 9" x 12" inscribed plaque fixed on a sandstone or granite base	*332.00	*342.00
Provision of a 9" x 12" inscribed plaque fixed on a renovated sandstone or granite base (subject to availability)	*229.50	*236.50
Provision of a 9" x 18" inscribed plaque fixed on a	*452.00	*465.50



sandstone or granite base		
Provision of a 9" x 18" inscribed plaque fixed on a renovated sandstone or granite base (subject to availability)	*350.00	*360.50
Provision of a 12" x 15" inscribed plaque fixed on a Sanctum 2000 above ground vault with up to 150 characters	*760.00	*783.00
Provision of a 12" x 15" inscribed plaque fixed on a Sanctum 2000 above ground vault with over 150 characters	*811.00	*835.00
Inscribed motifs from	*63.00	*65.00
Replacement 7" x 12" inscribed plaque for an additional inscription	*152.50	*157.00
Replacement 9" x 12" inscribed plaque for an additional inscription	*170.00	*175.00
Replacement 9" x 18" inscribed plaque for an additional inscription	*226.00	*233.00
Replacement Sanctum 12" x 15" inscribed plaque for an additional inscription with up to 150 characters	*352.00	*362.50
Replacement Sanctum 12" x 15" inscribed plaque for an additional inscription with over 150 characters	*403.00	*415.00
Additional inscription on an existing Sanctum 12" x 15" inscribed plaque:-	*56.00	*57.50
carriage/administration fee	*1.00	*1.00
inscription per letter		
Porcelain photo plaque with one portrait	*127.00	*131.00
Porcelain photo plaque with two portraits	*186.50	*192.00
Porcelain photo plaque with three portraits	*211.50	*218.00
Administration fee and provision of foundation slab for new application by monumental mason	*35.00	*36.00
Administration fee for additional work by monumental mason	*28.00	*29.00

<b>* VAT to be added to all these figures</b>		
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<b>SUBJECT:</b>	<b>Pricing Structure</b>
<b>REPORT OF:</b>	<b>Clerk to the Chilterns Crematorium Joint Committee – Bob Smith</b>
<b>RESPONSIBLE OFFICER</b>	<b>Head of Environment – Chris Marchant</b>
<b>REPORT AUTHOR</b>	<b>Superintendent and Registrar – Charles Howlett</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

## 1. Purpose of Report

- 1.1 To consider the fees charged for babies and children and a reduced fee for cremation only and the first diary slot of the day.

### RECOMMENDATIONS

1. That members' consider whether they wish to make changes to the present pricing structure for the cremation of babies and children.
2. In line with national funeral trends to help address funeral poverty and an increasingly competitive environment an early morning cremation fee of £475 and a 'cremation only' fee of £358 be introduced with immediate effect.

## 2. Content of Report

### Babies and children

#### Background

2.1 This issue was last considered by the Joint Committee in 1991. At that time there was a scale of three different charges dependent on the age/size of the baby/child, ranging from a still born child to one month, one month to five years and five to seventeen years. This was still relatively common for cremation then and was considered to have originated for practical reasons from the days when burial was the only form of disposal and the cost was linked to the size of the grave which needed excavating and the amount of space used. But for cremation there is little difference as it takes nearly as long to cremate a child's body as an adult's and for a baby there are additional requirements as a special baby cremating tray is used to ensure there are ashes.

2.2 At the time the Superintendent also considered that whilst the death of a baby or child is, understandably, especially emotive he cautioned against dropping the fee altogether on the basis that for relatives and friends the death of a person over the age of 17 is obviously just as emotional as the death of someone younger.

2.3 In 1991 a survey of the five nearest neighbouring crematoria showed that all but one (that made no charge) had a similar scale of charges to the Chilterns although two of these did not charge for very young babies.

2.4 For all these reasons it was proposed and resolved to continue to charge at Chilterns for any cremation up to 17 years old although for a single rather than graduated fee.

Current position

2.4 At Chilterns the single rate is currently £47 (8% of the adult fee, in 1991 it was 15%). Fortunately there are very few deaths in this age group (41 in the last year, of which 32 were of foetus and stillbirths, income £1,657). Although no comments have been received about this charge the officers considered it should be reviewed. A survey of twenty neighbouring crematoria has revealed that whilst the majority no longer charge for babies and children seven still do, including Chilterns, although three of these either don't charge or charge a reduced fee for under 5 years old. For over 5 years old to adult the fee ranges from £150 to £544. Three of those charging have the same fee structure and similar fee as Chilterns. At the majority of crematoria surveyed the adult fee starts at 17 years old.

Future options

2.5 If members are minded to change the pricing structure for children's funerals there are a number of options including not charging, removing the charge for under five years old and increasing it for over five to seventeen years old (say, back to 15% of the adult fee) and/or starting the adult fee at 16 or 17 years old. However, if members decide not to charge it is recommended that the fee for multiple cremations of foetus from hospitals is retained because of the amount of paperwork involved.

**Cremation only and first funeral of the day**

2.6 The practice of charging a reduced fee for the first funeral slot of the day is not new and although never before applied at Chilterns eight out of the twenty crematoria surveyed do it. A more recent change is a reduced fee for what is being referred to nationally as 'direct cremation,' although better and more accurately described as 'cremation only.' Distinct from a 'committal only,' when the funeral takes place in a church or other place followed by a short service at the crematorium for family and close friends, 'cremation only' means the body is brought to the crematorium without anyone in attendance and is taken through the chapel straight to the crematory for cremation.

2.7 In practice this has happened in a small way for many years but unrecognized as a specific disposal method of choice and charged at the standard cremation fee. Now there is a growing trend for funerals portraying a broader celebration of a life without the presence of the dead and these ceremonies are taking place away from the crematorium. Recently some celebrities, like the author Anita Brookner and singer David Bowie, have insisted on no ceremony at all which has given this method added publicity. And inflation busting increases in the cost of funerals has given rise to the return of the term 'funeral poverty' which has increased demand for more affordable options such as 'direct cremation.' With this service now being actively promoted by organisations like Memoria Crematoria, and the Greenacres Cemetery and Ceremonial Park group (which has a site at Beaconsfield), there are predictions that it could take up to 20% of the funeral market over the next few years.

2.8 Introducing early morning and 'cremation only' fees at the Chilterns Crematorium may result in a small loss of income, but whereas in the past not doing so may have deterred it from happening, in today's increasingly competitive environment people will simply go to other crematoria where the facility is available. Not only that, but offering a lower cost cremation helps to address funeral poverty. For these reasons the officers are proposing the introduction of an early morning cremation fee of £475 (£100 less than the adult cremation fee) and a cremation only fee of £358 (the adult cremation fee minus the weekday use of the chapel fee).

**3. Consultation**

3.1 To establish 'local' practice a survey of the twenty nearest neighbouring was carried out.

**4. Corporate Implications**

4.1 Financial – the new pricing structure for early morning and 'cremation only' fees has been included in the 2018/19 recommendations of fees and charges.

4.2 Introducing a lower cost funeral helps address funeral poverty and maintain the crematorium's competitiveness.

**5. Links to Chilterns Crematorium Joint Committee Objectives and Service Plan**

5.1 This report links to the Joint Committee's objective of providing an indiscriminate, excellent customer-friendly service and good quality facilities creating an appropriate environment and ambiance in which a funeral service and/or cremation can take place.

<b>Background Papers:</b>	None
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Crem	Chapel time	Adult Normal	Child	Off peak	Use of chapel only	Extended Service time	Sat	Sun	NVF	Direct cremation no service	Body Part	Accepting Ashes from away	Extras
CHILTERNES	45 mins	18 + over £575	Stillborn – 17 yrs £47	N/A	£217 (Mon-Fri) £167 (Sat)	£167	£575	N/A	£33.50	N/A	£47	£33.50	TD £13.50 pm after 1 mth Coffin waiting £27
AYLESBURY VALE - Watermead	?	16 + over £795.00	Up to 16 FOC	8.00- 9.00am  £595	£200.00	£175.00	9.00-11.00 £945  After 12pm £1095	£1095				FOC	
Banbury	30 mins	17 + over £875	FOC		£385	+£385 (inc Sat)	£1130					£50	
Bedford	45 mins	17 + over £726.70	FOC		£257.70				£20.10 (incl. scattering)				Scattering £56.60 Wit scat £115.30 Crem cert £13.30 TD £121.60 pm after 1 mth Also sell urns/coffins and provide bearers
Bracknell	30 mins	16 + over £800	FOC		£286 per ½ hr	+£286 per ½ hr	+50%	+100% (incl BHOL)	FOC	£594	£180	£177	Overrun fee if affecting next service £286 Scattering FOC Mon-Fri (£30 at weekend) TD £70 after 1 mth Coffin waiting £57 Certified extract £65
Olders Green	30 mins	17 + over £671	Under 5 FOC/£250 6-16 yrs £150/£250 (dependant on chapel)	9.00- 10.00 £310	£325/£275 or £395/£345 (Sat/Sun)	+£309 (105 mins) +£949 (165 mins)	£721 (all ages) 9am-12pm	£821 (all ages) 9am-12pm				£75	Overrun fee at Manager's discretion £250 Wit scat £25 TD £20 after 2 mths Certified extract £15
Guildford	30 mins	17 + over £810	£46		£510	+£205	9am-12pm only £1060 –adult £140 – child		£21			£95	Overrun fee £250 Cancellation <48 hrs £125 Copy of crem certificate £22 Also sell urns/caskets/polys/scatter tubes
Kettering	60 mins	18 + over £736				+£130	£1040					£40	Recorded music +£75 (Crematorium Music Ltd invoice direct) Wit scat £32 Pre-paid funeral £773 TD £50 pm
Kingston Upon Thames	40 mins	£617		9am- 10.20 £430		+£250	£1030	£1030		£295 8.30am Only		£65	Late paperwork £50
Luton (2015 fees)	30 mins	16 + over £705  (£730 - 2017 price)	Under 5 and stillborn £90  5-15 yrs £215				£875	£875 Incl BHOL	£35 no service				Wit scat FOC TD £35 pm

Crem	Chapel time	Adult Normal	Child	Off peak	Use of chapel only	Extended Service time	Sat	Sun	NVF	Direct cremation no service	Body Part	Accepting Ashes from away	Extras
Milton Keynes	45 mins	17 + over £914.50	Stillborn – 1 yr £62  1-16 yrs £102.50	6-8pm +£360	£512.20 (Mon-Fri)	+£512.20 (Mon-Fri)	£1437.50 (adult) £264 (child)	£1734.50 (adult) £386 (child) incl BHOLS	£37		£176		Same day cremation +£176 (for services after 3.15) Use of organ (£39.17 + VAT ) = £47 Wit scat £125.50 (Mon-Fri) (child £25.50) Wit Scat £221.00 (at weekends) (child £40.20) Cancellation <48hrs £205 TD = £67.50 pm after 1 mth Copy of crem cert £27 Certified extract £88.50
Mortlake	40 mins	18 + over £575	Stillborn – 17 yrs £40	9am or 9.30 £365	£300		£900	£1000	£40			£75	TD £20 after 1 <sup>st</sup> mth Overseas or duplicate certificate £10
Oxford	45 mins	17 + over £999	FOC	9am or 9.30 Tue/Wed /Thu £850		+£500	£1499			£499 (8.15 or 8.20)		£86	
Reading	30 mins	17 + over £745	FOC		17 + over £275  Under 16 £60	+£275			FOC				Public health funerals £545
Ruislip	30 mins	18 + over £649	FOC		£188				FOC			£51	Overrun fees: £65 (10 mins)/£130(20 mins)/(30 mins)£195 Late paperwork £45 Cancellation fee <48hrs £131 TD £13 pm after 3 <sup>rd</sup> mth Overseas cert £22
Slough	30 mins	17 + over £760	FOC		£210	+£210	£900						Non-resident cremation +£30 Late cancellation £50 Coffin waiting (same day) £56
Welling-borough	40 mins	17 + over £899	FOC	Before 10am or after 4pm £799	£200	+£200	£899			£675		£32	Wit scat £32 Scattering (with 40 min service) £84
West Berks	45 mins	17 + over £875	FOC	9.00 & 9.45 £660	£300	+£150	£1075 am £1175 pm	+£400			FOC		Wit scat FOC Crem certificate FOC
West Herts	40 mins	18 + over £560	FOC		£199 Sat/Sun/ BHOL £260	+£199 Sat/Sun/ BHOL £235	to 11am £705 11.20-3.00 £766	10.00-12.00 £823 (incl Bank Hols	FOC		FOC		Not resident in Herts/Beds/Bucks/Middx +£39
Woking	25 mins	17 + over £860	5yrs and under FOC  6-16 yrs £543.50	9am £760	£315	+£145 (Mon-Fri)  +£170 (Sat)	£1260 (am)		FOC			£82	Wit scat £44 (9.15-10am only) Service after 5pm +£143 Overseas cert £25 Certified extract £21

This information is intended as a guide and the author cannot accept responsibility for the accuracy of the information contained in the document.



<b>SUBJECT:</b>	<b>Bierton Crematorium Staffing</b>
<b>REPORT OF:</b>	<b>Clerk to the Chilterns Crematorium Joint Committee – Bob Smith</b>
<b>RESPONSIBLE OFFICER</b>	<b>Head of Environment – Chris Marchant</b>
<b>REPORT AUTHOR</b>	<b>Superintendent and Registrar – Charles Howlett</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

## 1. Purpose of Report

- 1.1 To seek approval to appoint staff for Bierton Crematorium earlier than originally anticipated to enable them to be fully trained in their duties and certificated to operate the cremator.

### RECOMMENDATIONS

1. **To give sufficient time for the necessary training and certification for operating the cremator, the crematorium attendants for Bierton Crematorium be appointed in May 2018.**

## 2. Content of Report

2.1 Members have already approved the staffing arrangements for the new crematorium at Bierton (Minute 43, meeting 14<sup>th</sup> February 2017 refers). In the report it was proposed to recruit to these posts when the new crematorium was nearing completion, giving sufficient time for the new staff to be trained in their duties at Amersham in preparation for its opening.

2.2 At a subsequent meeting it was approved that the two part time clerical assistant posts be recruited once the tenders were returned and the project progressed to construction (Minute 51, meeting 19<sup>th</sup> June 2017 refers). The reason for this is not only to allow sufficient time for training but also to provide additional clerical cover in the interim as the superintendent and senior administrator's time is diverted to tasks in connection with equipping and setting up the new crematorium. One of these posts has been filled and the second is currently being recruited.

2.3 A minor adjustment to the structure was also approved at this meeting, upgrading one of the crematorium attendant posts to crematorium supervisor. The approved structure for Bierton is attached to this report as **Appendix 1**.

2.4 In the report to the Joint Committee in February 2017 a number of staff retirements were anticipated and since then three of the four crematorium attendants and the part time chapel attendant at Amersham have all retired. In the light of experience since in recruiting and training several new staff at the same time, and the fact that the crematorium attendants at Bierton will not only need to be trained and certificated in the operation of the cremator but also in grounds maintenance operations as well, the officers consider it preferable to recruit the new staff sooner than originally envisaged e.g. six months rather than three months before opening. This timing will also help ensure they are fully trained in time to help with the set-up in the weeks leading up to the

opening as well as assisting in the establishment of the memorial shrubberies and other grounds features. The additional cost of this proposal would be in the region of £4,500.

#### **4. Corporate Implications**

- 4.1 Financial – the additional costs have been included in the 2018/19 budget for salaries.
- 4.2 Legal – to comply with environmental legislation to ensure the control of emissions to atmosphere it is necessary for a person operating a cremator to be properly trained, tested and certificated unless they are being supervised by another person who holds an operating certificate. Failure to comply with this requirement could bring the Council into disrepute.

#### **5. Links to Chilterns Crematorium Joint Committee Objectives and Service Plan**

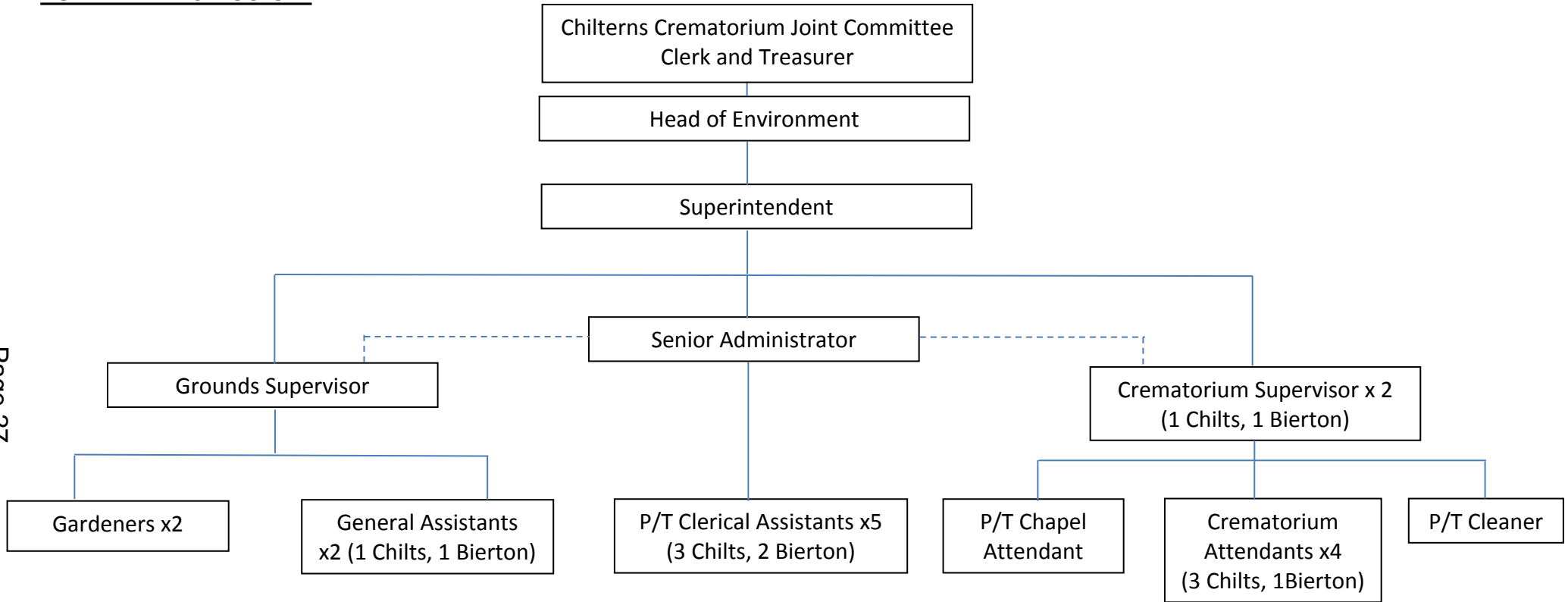
- 5.1 This report links to the Joint Committee’s objective of ensuring cremations are carried out in accordance with statutory requirements and recognized industry standards.
- 5.2 This report links to the Joint Committee’s service plan for 2017-18 in connection with the implementation of the job evaluations, harmonisation and new staff structure and progression of the project to build and open the new Berton Crematorium.

#### **6. Next Step**

- 6.1 Following agreement recruitment to the new posts for Berton will take place in accordance with the agreed timetable.

<b>Background Papers:</b>	None
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**APPENDIX 1**  
**CHILTERN AND BIERTON CREMATORIA**  
**AGREED FINAL STRUCTURE**





<b>SUBJECT:</b>	<b>REVENUE BUDGET 2018/19</b>
<b>REPORT OF:</b>	<b>Treasurer of Chilterns Crematorium Joint Committee – Jim Burness</b>
<b>RESPONSIBLE OFFICER</b>	<b>Jim Burness</b>
<b>REPORT AUTHOR</b>	<b>Superintendent – Charles Howlett, 01494 72463 chowlett@chiltern.gov.uk and Senior Accountant - Tracey Campbell, 01494 732204, tcampbel@chiltern.gov.uk</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

**Purpose of Report**

1. This report informs Members of the forecast outturn for the current year and sets out the proposed Chilterns Crematorium Revenue Budget for 2018/19.

**RECOMMENDATIONS:**

- 1. That the Joint Committee approve the Revenue Budget for 2018/19, subject to any revisions it wishes to make to yield a revenue surplus of £1,022,200.**
- 2. That the Joint Committee approve capital expenditure of £4,127,330.**

**Background**

2. Details of the outturn forecast for 17/18 and original budget for 18/19 are shown in the separate tables below.

The impact of the opening of the Aylesbury Vale (Watermead) Crematorium – currently awaiting a planning decision following the quashing of the original consent by the Court of Appeal – has not been reflected in these figures as we are unable to predict what effect this will have on the Chiltern Crematorium’s income, however once opened income will be closely monitored and reflected in future forecasts. In respect of the new crematorium at Bierton, which is due to open by December 2018, the 2018/19 estimates reflect staffing costs but not other operating expenditure or income.

**Forecast Outturn 2017/18**

3. The table below provides a summary comparison between forecast outturn and original budget for 17/18.

	<b>2017/18 Original £</b>	<b>Forecast 2017/18 Outturn £</b>	<b>Movement £</b>
Revenue Expenditure	950,660	1,026,990	76,330
Revenue Income	(2,051,820)	(2,149,420)	(97,600)
Revenue(Surplus)/ Deficit	(1,101,160)	(1,122,430)	(21,270)
Capital Expenditure	4,115,850	1,811,490	(2,304,360)
(Surplus)/ Deficit for year	3,014,690	689,060	(2,325,630)

4. Detail of the outturn forecast is attached as **Appendix 1**.  
The overall changes have had a marginal impact of £21k on the operating surplus before contributions to capital expenditure.
5. The following points should be noted
- a) Salaries and associated expenses were harmonised with effect from January 2017 in line with those of Chiltern and South Bucks. Job descriptions were subsequently re-evaluated and a new structure is now in place, which also anticipates the opening of the new Crematorium at Berton.  
The forecast outturn figure has increased due to:
    - The pension deficit of £41k is £12k more than 16/17.
    - Increased overtime – due to a higher number of cremations/new not fully qualified crematorium attendants requiring supervision on evening work/crossover with staff starting and leaving.
    - The early appointment of two part time clerical assistants for the Berton Crematorium.
  - b) Staff advertising – HR now pay a subscription to advertise electronically.
  - c) Security – a higher than anticipated number of repairs to the CCTV external monitoring system plus the requirement to carry out a fire risk assessment.
  - d) Waste disposal – The number of cremations was higher than anticipated, coupled with the required increased Factivate dosing rate to the cremators waste stream to reduce the level of hydrogen chloride emissions, resulting in a larger quantity of waste for disposal.
  - e) Maintenance of grounds – as reported in the 16/17 outturn figures, equipment totalling £10k was not received by 31<sup>st</sup> March so has been included in 17/18.
  - f) Maintenance of Cremators and plant – again as reported in the 16/17 outturn figures, £18k had been deferred until 17/18.

- g) Furniture, fittings and IT – Additional budget required for WIFI installation work and unexpected problems with the chapel PA/music/loop systems.
  - h) Medical referee fees – in line with the increased number of cremations.
  - i) Protective clothing – additional allowance required for new staff.
  - j) Printing and stationery – Additional required as new revised Cremation Regulations announced in December 2017 and coming into force in April 2018 requires a reprint of the statutory application form from a single to two page document.
  - k) Telephones – Lync system upgrade has been postponed by CDC due to a change in system provider.
  - l) Commemorative plaques – Extra budget required due to an increase in applications for the newly introduced Sanctum stone memorial.
  - m) VAT provision - Adjusted in line with budgets.
  - n) Cremation Fees – 3,400 cremations have been allowed for following another very busy year (partly due to partial closure of Slough Crematorium for nearly eight months for refurbishment).
  - o) Miscellaneous -Abatement credits - Each year as more crematoria fit filtration plant the amount of money raised from surcharges on unabated cremations is reducing but it is difficult to predict how much.
6. Overall expenditure increases by 8%, compared to 17/18 original budget, mainly as a result of additional staffing.
7. Capital expenditure has been adjusted in accordance with the rolling nature of the projects, and the re-phasing of the new crematorium project following the delay to the start of construction. These are detailed in the Capital Programme Report.

**Budget 2018/19**

8. The table below provides a summary comparison between the forecast budget for 18/19 and the original budget for 17/18.

	<b>2017/18 Original £</b>	<b>2018/19 Original £</b>	<b>Movement £</b>
Revenue Expenditure	950,660	1,105,170	154,510
Revenue Income	(2,051,820)	(2,127,370)	(75,550)
Revenue(Surplus)/ Deficit	(1,101,160)	(1,022,200)	78,960
Capital Expenditure	4,115,850	4,127,330	11,480
(Surplus)/ Deficit for year	3,014,690	3,105,130	90,440

9. Detail of the original estimate for 18/19 is attached as **Appendix 2**.  
The overall changes have had an impact of £79k on the operating surplus before contributions to capital expenditure.
10. The following assumptions and points should be noted
- a) Salaries and associated expenses
    - An increase of 2% has been added.
    - An increase of 8 hours in the part time chapel attendant post
    - From May 2018, the appointment of the remaining two Bierton staff.
  - b) Maintenance of Buildings – Planned external redecorations and office alternations.
  - c) Waste disposal - with the required increased Factivate dosing rate to the cremators waste stream to reduce the level of hydrogen chloride emissions, resulting in a larger quantity of waste for disposal.
  - d) Maintenance of grounds - £7k required for new machinery.
  - e) Electricity and gas – Both utility fixed contracts come to an end in 2018 and there is a predicted increase in the wholesale energy cost of between 12-14%.
  - f) Rates - following the national revaluation of business rates there is an additional £10k for phased in transitional relief.
  - g) Furniture, fittings and IT – New replacement loop amplifiers for £3k for the Milton chapel and new furniture for the reception and interview room.
  - h) Protective clothing – additional allowance required for new staff.
  - i) Printing and stationery – the reprint of memorial leaflets
  - j) Conferences/Courses/Seminars – additional training required for new staff



- k) Commemorative plaques – An increase in applications for the newly introduced Sanctum stone memorial.
- l) Chiltern DC recharges – additional required to reflect the extra time spent by the Property & Facilities team on the Berton project.
- m) Cremation fees – estimated at 3,300 cremations due to the uncertainty of the Aylesbury Vale Crematorium. An increase of 3.5% has been applied in line with the proposal elsewhere on the agenda. This will be amended if different decisions on fees are taken.
- n) Audio visual media/Commemoration/Vending – Budget based on original budget for 17/18 until the effect of the Aylesbury Vale Crematorium opening is reflected.
- o) Other income – bank interest – interest income from long term investments cease during 18/19 since the accumulated reserves will be applied to the construction of the Berton Crematorium.
11. Overall expenditure increases by 16%, compared to 17/18 original budget, mainly as a result of additional staffing.
12. Capital expenditure has been adjusted in accordance with the rolling nature of the projects, and the re-phasing of the new crematorium project following the delay to the start of construction. These are detailed in the Capital Programme Report.
13. The following table shows the forecast position of balances by Authority and reflects from 2017/18 the commencement of major expenditure on the new Crematorium construction which will occur across the 2017/18 and 2018/19 financial years:

<b>Council</b>	<b>Actual Balance 31.3.2017</b>	<b>Apportion Estimated 2017/18 Deficit</b>	<b>Estimated Balance 31.3.2018</b>	<b>Apportion 2018/19 Budget</b>	<b>Estimated Balance 31.3.2019</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
AVDC	(2,024,125)	232,040	(1,792,085)	1,045,647	(746,438)
Chiltern	(1,819,840)	177,713	(1,642,127)	800,833	(842,294)
Wycombe	(2,755,552)	279,307	(2,476,245)	1,258,650	(1,217,595)
<b>Totals</b>	<b>(6,599,517) Surplus</b>	<b>689,060 Deficit</b>	<b>(5,910,457) Surplus</b>	<b>3,105,130 Deficit</b>	<b>(2,805,327) Surplus</b>

14. When considering distribution of the accumulated surplus there will always be the need to maintain a prudent level of reserves which for 2018/19 is considered to be in the order of £620k to:

- Provide a working balance for its operations based on four months expenditure, £370k
- Provide for financial risk of loss of income of 10% of fees, £210k
- Contingency for any emergency works to the building or plant, £40k.

The prudent level of reserves above does not include estimated future surplus/deficit for the new Bierton Crematorium or any costs to replace the cremating plant from 2021/22 (see Capital Programme report)

15. The revenue budget and proposed fees and charges for the Bierton Crematorium will be reported later in the year closer to the opening of the facility.

***Background Papers: None***

## APPENDIX 1

<b>CHILTERN CREMATORIUM JOINT COMMITTEE REVENUE BUDGET</b>			
<b>Actuals 2016/17</b>	<b>Original Budget 2017/18</b>	<b>Expenditure</b>	<b>Forecast Outturn 2017/18</b>
£	£		£
		<b>Employees</b>	
372,124	399,000	Salaries, Wages & Associated Expenses	434,000
190	200	Child care Voucher Scheme	200
0	2,300	Staff/general Advertising	300
0	100	Long Service Award	0
		<b>Premises Related Expenses</b>	
18,835	30,000	Maintenance of Buildings	30,000
7,624	6,000	Security	10,000
11,552	11,000	Waste Disposal	14,500
10,916	14,000	Maintenance of Grounds	25,000
28,988	40,000	Maintenance of Cremators, Plant & Equipment	48,000
21,054	22,000	Electricity	22,000
22,712	21,000	Gas	21,000
100,394	148,500	Rates	145,790
1,033	1,050	Water	1,060
7,197	6,500	Furniture, Fittings & IT	9,300
3,333	3,500	Cleaning Materials & Equipment	3,500
12,041	12,500	Insurance	13,230
		<b>Supplies and Services</b>	
55,275	49,500	Medical Referees - Fees & Expenses (including post mortem)	52,800
0	0	Asset Valuations	0
5,625	1,500	Consultants Fees	2,200
2,762	2,500	Vending Stock & Maintenance	2,500
885	2,000	Protective Clothing	2,800
4,854	4,600	Printing, Stationery	6,000
276	400	Books & Publications	400
4,152	4,500	Postages	4,500
3,493	4,500	Telephones	3,600
1,500	1,500	Web Services	1,500
1,281	4,700	Conferences/Course / seminars	4,200
586	550	Subscriptions	600
774	780	Registrations - EPA / Data Protection	810
0	450	Open Day / Refreshment	800
-587	1,120	Refunds cdc avdc wdc crem costs	2,800
11,464	11,250	Commemorative plaques	16,000
4,210	4,500	Urns & Caskets	4,500
13,281	13,000	Book of Remembrance	13,000
0	1,000	Memorial Seats	1,000
17,283	16,500	Wesley Music Service	18,000
750	750	Sundry Expenses (post mortem fees now in medical ref fee)	0
2,750	2,850	Internal Audit fees	2,850
54,616	47,000	VAT Provision	50,000
2,456	2,560	Bank Charges	3,250
44,000	55,000	Chiltern DC Recharges	55,000
<b>849,679</b>	<b>950,660</b>	<b>TOTAL EXPENDITURE</b>	<b>1,026,990</b>

<b>CHILTERNS CREMATORIUM JOINT COMMITTEE REVENUE BUDGET</b>			
<b>Actuals 2016/17</b>	<b>Original Budget 2017/18</b>	<b>Income</b>	<b>Forecast Outturn 2017/18</b>
£	£		£
		<b>Fees &amp; Charges</b>	
2,020,889	1,866,000	Cremation (Cremation fees, coffin waiting, dep/disp ashes)	1,974,000
11,682	11,020	Audio Visual Media	11,020
116,557	115,240	Commemoration (books of remembrance/memorials)	115,240
1,965	1,760	Vending and Carriage	1,760
50,079	36,300	Other Income (Bank/investment income, rent)	30,400
28,951	21,500	Miscellaneous (Donations, PM fees, abatement credits)	17,000
<b>2,230,123</b>	<b>2,051,820</b>	<b>TOTAL INCOME</b>	<b>2,149,420</b>
<b>(1,380,444)</b>	<b>(1,101,160)</b>	<b>NET COST OF SERVICE - (Surplus) / Deficit</b>	<b>(1,122,430)</b>
155,220	4,115,850	Capital Expenditure funded from Revenue	1,811,490
<b>(1,225,224)</b>	<b>3,014,690</b>	<b>ESTIMATED (SURPLUS) / DEFICIT FOR YEAR</b>	<b>689,060</b>
		Distribution to Constituent Authority Accounts Pro-rata to number of cremations in each district:	
(412,592)	979,978	Aylesbury Vale D.C.	232,040
(315,993)	806,001	Chiltern D.C.	177,713
(496,639)	1,228,711	Wycombe D.C.	279,307
<b>(1,225,224)</b>	<b>3,014,690</b>		<b>689,060</b>

## APPENDIX 2

<b>CHILTERN CREMATORIUM JOINT COMMITTEE REVENUE BUDGET</b>			
<b>Actuals 2016/17</b>	<b>Original Budget 2017/18</b>	<b>Expenditure</b>	<b>Original Budget 2018/19</b>
£	£		£
		<b>Employees</b>	
372,124	399,000	Salaries, Wages & Associated Expenses	501,000
190	200	Child care Voucher Scheme	200
0	2,300	Staff/general Advertising	300
0	100	Long Service Award	0
		<b>Premises Related Expenses</b>	
18,835	30,000	Maintenance of Buildings	35,000
7,624	6,000	Security	8,000
11,552	11,000	Waste Disposal	14,500
10,916	14,000	Maintenance of Grounds	25,000
28,988	40,000	Maintenance of Cremators, Plant & Equipment	31,000
21,054	22,000	Electricity	25,000
22,712	21,000	Gas	23,000
100,394	148,500	Rates	155,000
1,033	1,050	Water	1,090
7,197	6,500	Furniture, Fittings & IT	13,500
3,333	3,500	Cleaning Materials & Equipment	3,500
12,041	12,500	Insurance	13,620
		<b>Supplies and Services</b>	
55,275	49,500	Medical Referees - Fees & Expenses (including post mortem)	49,800
0	0	Asset Valuations	0
5,625	1,500	Consultants Fees	1,600
2,762	2,500	Vending Stock & Maintenance	2,600
885	2,000	Protective Clothing	3,000
4,854	4,600	Printing, Stationery	6,500
276	400	Books & Publications	400
4,152	4,500	Postages	4,500
3,493	4,500	Telephones	4,500
1,500	1,500	Web Services	1,500
1,281	4,700	Conferences/Course / seminars	6,000
586	550	Subscriptions	600
774	780	Registrations - EPA / Data Protection	810
0	450	Open Day / Refreshment	800
-587	1,120	Refunds cdc avdc wdc crem costs	2,800
11,464	11,250	Commemorative plaques	16,000
4,210	4,500	Urns & Caskets	4,500
13,281	13,000	Book of Remembrance	13,400
0	1,000	Memorial Seats	1,000
17,283	16,500	Wesley Music Service	18,000
750	750	Sundry Expenses (post mortem fees now in medical ref fee)	0
2,750	2,850	Internal Audit fees	2,900
54,616	47,000	VAT Provision	51,000
2,456	2,560	Bank Charges	3,250
44,000	55,000	Chiltern DC Recharges	60,000
<b>849,679</b>	<b>950,660</b>	<b>TOTAL EXPENDITURE</b>	<b>1,105,170</b>

<b>CHILTERNS CREMATORIUM JOINT COMMITTEE REVENUE BUDGET</b>			
<b>Actuals 2016/17</b>	<b>Original Budget 2017/18</b>	<b>Income</b>	<b>Original Budget 2018/19</b>
£	£		£
		<b>Fees &amp; Charges</b>	
2,020,889	1,866,000	Cremation (Cremation fees, coffin waiting, dep/disp ashes)	1,982,600
11,682	11,020	Audio Visual Media	11,020
116,557	115,240	Commemoration (books of remembrance/memorials)	115,240
1,965	1,760	Vending and Carriage	1,760
50,079	36,300	Other Income (Bank/investment income, rent)	5,000
28,951	21,500	Miscellaneous (Donations, PM fees, abatement credits)	11,750
<b>2,230,123</b>	<b>2,051,820</b>	<b>TOTAL INCOME</b>	<b>2,127,370</b>
<b>(1,380,444)</b>	<b>(1,101,160)</b>	<b>NET COST OF SERVICE - (Surplus) / Deficit</b>	<b>(1,022,200)</b>
155,220	4,115,850	Capital Expenditure funded from Revenue	4,127,330
<b>(1,225,224)</b>	<b>3,014,690</b>	<b>ESTIMATED (SURPLUS) / DEFICIT FOR YEAR</b>	<b>3,105,130</b>
		Distribution to Constituent Authority Accounts Pro-rata to number of cremations in each district:	
(412,592)	979,978	Aylesbury Vale D.C.	1,045,647
(315,993)	806,001	Chiltern D.C.	800,833
(496,639)	1,228,711	Wycombe D.C.	1,258,650
<b>(1,225,224)</b>	<b>3,014,690</b>		<b>3,105,130</b>

<b>SUBJECT:</b>	<b>CAPITAL PROGRAMME 2017/18 TO 2021/22</b>
<b>REPORT OF:</b>	Treasurer of Chilterns Crematorium Joint Committee – Jim Burness
<b>RESPONSIBLE OFFICER</b>	Jim Burness
<b>REPORT AUTHOR</b>	Superintendent – Charles Howlett, 01494 72463, chowlett@chiltern.gov.uk and Senior Accountant - Tracey Campbell, 01494 732204, tcampbel@chiltern.gov.uk
<b>WARD/S AFFECTED</b>	All

### **Purpose of Report**

1. To provide Members with the proposed 5 year capital programme (including the forecast outturn for 17/18) and provide an overview of the major projects in the coming year.

### **RECOMMENDATION**

**The Joint Committee approves the proposed Capital Programme for 2017/18 to 2021/22, appended to this report as Appendix 1.**

2. The following paragraphs give an overview of the major capital projects included within the programme shown in the attached **Appendix 1**. The appendix also includes a table of reserves to show how the capital expenditure can be met from the balances held.
  - a. Relining Cremators and Replacement Hearths  
This is a contingency as the three cremators need periodic relining/re-bricking and replacement hearths although various factors can affect the timing meaning it is difficult to accurately predict.
  - b. Cremator Process Logic Controllers (PLC)  
Since parts for the cremator PLCs are becoming more difficult to obtain a contingency is included to replace one should the need occur in 2018/19 and if so the other two in 2019/20 (this sequence on the basis that it is very unlikely they will all fail at the same time).
  - c. Cremator Fuji oxygen sensor

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A more modern oxygen sensor than the technology employed when the cremators were installed which will improve their operational and environmental performance.

d. Driveways and Car Parks

Whilst resurfacing was carried out to pathways around the bungalows and the lower and top overflow car parks in 2016/17, the major resurfacing works has been deferred until 2020/21.

e. Replacement of Cremating plant

It should be noted that in 2021/22 the existing cremating plant will be twenty five years old although may last longer, however as such a significant amount must be considered in the capital programme. At present day prices this cost is £1 million plus VAT but has been inflated by 3% up to 2021.

f. New Site Development Aylesbury Crematorium

A separate report will provide an update on the development where construction commenced in November 2017. The appendix reflects the revised phasing based on timelines provided by the project manager.

Background Papers: None



**CHILTERNS CREMATORIUM  
CAPITAL PROGRAMME**

## APPENDIX

cumulative spend to 2016/17	Budgeted costs					Total Five year Cost Projection	
	2017/18	2018/19	2019/20	2020/21	2021/22		
	£	£	£	£	£	£	
	Relining Cremators (Gross)	42,000	43,260	60,720	0	0	145,980
	Replacement Hearth (Gross)	9,000	9,270	9,550	9,840	10,140	47,800
	Cremator PLCs (Gross)	0	13,240	27,280	0	0	40,520
	Cremator Fuji Oxygen sensor (Gross)	14,400	29,660	0	0	0	44,060
	Coffin Charger (Gross)	0	0	0	0	38,190	38,190
	Replacement of Cremation Plant (Gross)	0	0	0	0	1,350,610	1,350,610
	Driveways and Car Parks (Gross)	0	0	0	368,330	0	368,330
	Sewage treatment plant (Gross)	0	0	30,900	0	0	30,900
	Flat Roof Re Felting (Gross)	0	0	34,610	0	0	34,610
	External lighting entrance &d'way (Gross)	42,000	0	0	0	0	42,000
	<b>Sub-total Chiltern Crematorium</b>	<b>107,400</b>	<b>95,430</b>	<b>163,060</b>	<b>378,170</b>	<b>1,398,940</b>	<b>2,143,000</b>
56,088	Pre Aylesbury Project Costs*						
1,514,010	<b>Aylesbury Crematorium (Gross)**</b>	1,704,090	4,031,900				<b>5,735,990</b>
	<b>TOTAL</b>	<b>£1,811,490</b>	<b>£4,127,330</b>	<b>£163,060</b>	<b>£378,170</b>	<b>£1,398,940</b>	<b>£7,878,990</b>

Balance of reserves	b/f 17/18 £	b/f 18/19 £	b/f 19/20 £	b/f 20/21 £	b/f 21/22 £
Balance as at 31.3.16	-863,527	-1,878,557	-2,820,680	-3,123,454	-3,238,601
Revenue (Surplus)/deficit - Amersham	-1,122,430	-1,022,200	-360,099	-355,135	-412,549
Revenue (Surplus)/deficit - Bierton		-15,353	-105,735	-138,182	-173,846
Capital expenditure as above (Amersham)	107,400	95,430	163,060	378,170	1,398,940
<b>Total</b>	<b>-1,878,557</b>	<b>-2,820,680</b>	<b>-3,123,454</b>	<b>-3,238,601</b>	<b>-2,426,056</b>
Balance of earmarked reserves as at 31.3.16	-5,735,990	-4,031,900			
Capital expenditure as above (Bierton)	1,704,090	4,031,900			
<b>Total</b>	<b>-4,031,900</b>	<b>0</b>			

	*pre project costs
18,389	Feasibility study
2,400	Market research
2,520	Research and identifying suitable site
3,000	Agreeing heads of terms to purchase site
1,920	Feasibility drawing
1,800	Fees for land option
13,205	Legal fees (gross)
12,402	Legal costs re option agreement/disbursements
452	Misc costs re meetings
£56,088	<b>Total</b>

## \*\*Project costs to 16/17

192,470	Architects fees
56,411	Surveys and investigation
11,351	Planning and building control fees
46,971	Ecologist fees
2,775	Archaeological investigations
705,860	Cost of land
3,602	Loose furniture, fittings & equipment
33,899	Land transaction fees/stamp duty
11,600	Tenancy termination, access rd, cattle crush
84,216	ALUTS contribution
19,627	Legal/agent fees
76,050	Enabling works
41,604	Incoming statutory services
227,574	VAT
£1,514,010	<b>Total</b>



<b>SUBJECT:</b>	<b>MEDIUM TERM FINANCIAL STRATEGY</b>
<b>REPORT OF:</b>	<b>Treasurer of Chilterns Crematorium Joint Committee – Jim Burness</b>
<b>RESPONSIBLE OFFICER</b>	<b>Jim Burness</b>
<b>REPORT AUTHOR</b>	<b>Senior Accountant - Tracey Campbell, 01494 732204, tcampbel@chiltern.gov.uk</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

### **Purpose of Report**

1. This reports set out the forecast medium term financial position of the Joint Committee's activities to deliver its overall aims and objectives.

### **RECOMMENDATION:**

**That the Joint Committee note the Medium Term Financial Strategy forecast**

2. The Medium Term Financial Strategy for the Joint Committee attempts to take into account the impact on the Committee's operations of the following:
  - The maintenance and operation of the existing facility at Amersham
  - The effect of the CCJC operating a new crematorium at Berton.

### **The Amersham Crematorium**

3. The projected income and expenditure for Amersham is based upon The following assumptions:
  - An inflation factor of between 0% and 3% has been applied each year to both expenditure and income items, with the 2018/19 budget forming the baseline for future years forecasts.
  - Staffing costs only are included for the Berton Crematorium, non staff costs and income will be incorporated nearer the time of the facility opening when they can be better estimated.
  - Significant gas and electricity costs increase in 2018 (end of fixed contracts in 2018), of 14%+.
  - Interest income effectively ceasing from 2018/19 once accumulated reserves have been applied to the new crematorium construction.
  - Income figures have been adjusted to assume a new rival Crematorium opens

reducing volumes at Amersham by 1,100 from 2019/20

4. The following tables summarise the forecast position for the next three years following 2018/19 for the Amersham Crematorium.

<b>Amersham Crematorium</b>	<b>2019/20 Forecast £</b>	<b>2020/21 Forecast £</b>	<b>2021/22 Forecast £</b>
Revenue Expenditure	1,116,613	1,155,558	1,143,557
Revenue Income	(1,476,712)	(1,510,693)	(1,556,106)
<b>Revenue (Surplus) / Deficit</b>	<b>(360,099)</b>	<b>(355,135)</b>	<b>(412,549)</b>

The table shows that Amersham will continue to operate at a surplus until 2020/21 even allowing for the impact of experiencing a drop in income once a new crematorium is opened.

5. The underlying revenue surplus of the Amersham operation is estimated to be in the order of £350k – 400k per annum.

### **Bierton Crematorium**

6. The Committee in the past has received reports on the business case for building a new crematorium in Aylesbury. The forecast shows each year as a surplus however the following should be noted.

- The staffing costs\* are included in Amersham Crematorium's budgets, once the new facility is operational staff costs will be attributed to the Bierton site.
- 150 cremations are forecast for 18/19 increasing to 550 by 2022/23.

7. The forecast indicates that the Bierton operation should ultimately produce an operating surplus of at least £220k pa. The size of the surplus will be influenced by a number of factors, such as demand and operating costs, which will be clearer after the first year of operation.

<b>Bierton Crematorium</b>	<b>2018/19 Forecast £</b>	<b>2019/20 Forecast £</b>	<b>2020/21 Forecast £</b>	<b>2021/22 Forecast £</b>	<b>2022/23 Forecast £</b>
Revenue Expenditure *	78,647	152,185	160,589	167,514	174,741
Revenue Income	(94,000)	(257,920)	(298,771)	(341,360)	(386,408)
<b>Revenue (Surplus) / Deficit</b>	<b>(15,353) (Surplus)</b>	<b>(105,735) (Surplus)</b>	<b>(138,182) (Surplus)</b>	<b>(173,846) (Surplus)</b>	<b>(211,667) (Surplus)</b>

\* The Bierton employees salary costs are included within Amersham Crematorium. Later in the year, once Bierton is opened the budgets will be amended.

8. The combined surplus from the two crematoria once fully operation is estimated to be as a minimum in the order of £570k pa.

### Accumulated Reserves

9. The continuing accumulating surplus means that the Joint Committee's financial reserves are in a healthy position, as the table below illustrates.

	<b>Balance Brought Forward £</b>	<b>Amersham Revenue (Surplus) /Deficit £</b>	<b>Capital Expenditure £</b>	<b>Bierton Revenue Surplus /(Deficit) £</b>	<b>Balance Carried Forward £</b>
2018/19	(5,910,457)	(1,022,200)	4,127,330	(15,353)	(2,820,680)
2019/20	(2,820,680)	(360,099)	163,060	(105,735)	(3,123,454)
2020/21	(3,123,454)	(355,135)	378,170	(138,182)	(3,238,601)
2021/22	(3,238,601)	(412,549)	1,398,940	(173,846)	(2,426,056)

10. The capital expenditure factored into the forecasts is that currently shown in the proposed Capital Programme (separate report) and this includes provision for the construction of the new crematorium and that is completed by December 2018.

11. The Committee will need to maintain a prudent level of reserves, which for 2018/19 is estimated to be £620k, in order to:

- Provide a working balance for its operations

- Provide for financial risk of loss of income for whatever reasons
- Contingency for any emergency works to the building or plant.

12. This level of reserves will be reviewed annually as part of the budget process.

13. Until the construction project has been completed there will be the need to maintain contingencies within the project budget. As these are funded from the accumulated surpluses it would be premature to consider any release of surpluses until the construction is effectively completed in 2018.

14. Allowing for a minimum level of reserves it would be anticipated that once the construction of the Berton Crematorium is completed in 2018 then the Committee will be in the position from 2019/20 to consider distributing surpluses ensuring there is sufficient held back for capital programme requirements.

### **Risks and Other Issues**

15. The Medium Term Financial Forecast sets out to demonstrate that the Joint Committee's plans and objectives are financially deliverable and the operations are financially sustainable.

16. In the medium term there are a number of risks that need to be considered regarding the impact on the forecast appended to the report. The main ones are:

- The impact on income for both crematoria operated by the Joint Committee, of private sector competition.
- The impact of any material variances to the capital expenditure of the Joint Committee, whether in respect of Amersham or Berton.
- Change in the market and demand for cremations.

17. The assumptions regarding the impact on income are considered to be prudent and in particular no assumption is made regarding growth in the overall demand for cremations in the Buckinghamshire area, hence any growth would have a beneficial effect for the financial position.

18. The robustness of the estimating of the construction costs of the new facility should substantially mitigate the risk around capital expenditure.

19. The Medium Term Financial Forecast will be updated and reported to members annually

**Background Papers:** None

<b>SUBJECT:</b>	<b>Service Plan 2018-19</b>
<b>REPORT OF:</b>	<b>Clerk to the Chilterns Crematorium Joint Committee – Bob Smith</b>
<b>RESPONSIBLE OFFICER</b>	<b>Head of Environment – Chris Marchant</b>
<b>REPORT AUTHOR</b>	<b>Superintendent and Registrar – Charles Howlett</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

## 1. Purpose of Report

1.1 To give an update on the service plan for 2017-18 and consider the proposed plan for 2018-19.

### RECOMMENDATION

1. That the Crematorium Service Plan for 2018–2019 attached to this report as Appendix 1 is approved.

## 2. Content of Report

2.1 The service plan for the Crematorium has been updated for 2018-2019 and is attached to this report as **Appendix 1**.

## 3. Consultation

3.1 CDC service departments have been consulted about relevant proposals in which they will be involved.

## 4. Corporate Implications

4.1 A service plan is important to ensure the Joint Committee's key functions and objectives are met, including keeping its buildings, equipment and facilities in good condition, maintaining a high standard of service, keeping up with new developments and bringing about improvements.

<b>Background Papers:</b>	None
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**APPENDIX 1****Chilterns Crematorium Joint Committee comprising  
Aylesbury Vale, Chiltern and Wycombe District Councils  
CHILTERNNS CREMATORIUM****SERVICE PLAN 2018 – 2019****1.1 Key Functions**

The Crematorium reports to the Chilterns Crematorium Joint Committee which comprises two executive members each from Aylesbury Vale, Chiltern and Wycombe District Councils.

The key functions of the Crematorium are:-

1. To provide facilities and assistance to facilitate the holding of funeral services and ceremonies.
2. The disposal of human cadavers by a process of incineration known as cremation.
3. To produce cremation ashes of guaranteed identity in granular form to facilitate the option of discreet disposal by scattering.
4. The provision and maintenance of a garden of remembrance as a suitable place for the scattering of cremation ashes and the placing of memorials.
5. To provide a choice of memorials for placing in the chapel or garden of remembrance and facilities to accommodate commemorative flowers.

**1.2 Aspects of the Service which are a Statutory Requirement**

There is no statutory requirement for a local authority to operate a crematorium although many local authorities in the UK are burial and/or cremation authorities. A cremation authority must adhere to the following statutory requirements:-

- a) Cremation applications and authorisations are in accordance with the requirements of The Cremation (England and Wales) Regulations 2008 made by the Parliamentary Secretary of State for the Ministry of Justice, under Section 7 of the Cremation Act 1902 and Section 10 the Births and Deaths Registration Act 1926, and all subsequent amendments to the Acts and Regulations.
- b) Cremations are carried out in accordance with the Secretary of State's Guidance for Crematoria, Process Guidance note 5/2 (12), February 2012, for use under both Local Air Pollution Control established by Part 1 of the Environmental Protection Act 1990, and Local Air Pollution Prevention and Control established by the Pollution Prevention and Control Act 1999.

**1.3 Service Objectives**

Classification: OFFICIAL

The key objectives of the Crematorium are –

1. Providing an indiscriminate, excellent customer-friendly service and good quality facilities creating an appropriate environment and ambiance in which a funeral service can take place and cremation carried out.
2. Providing more affordable options for cremation and commemoration.
3. Providing an office administration which is efficient and customer friendly.
4. Carrying out cremations in accordance with the statutory requirements and recognised industry standards and with as minimum environmental impact as possible.
5. Ensuring the Crematorium grounds are maintained to a high standard as a suitable place for the scattering of cremation ashes and the placing of memorials.
6. Providing a good quality chapel of remembrance with facilities for the placing of flowers and memorials.
7. Providing a choice of memorials for placing in the chapel or garden of remembrance.
8. Ensuring that the Crematorium service continues to be self financing.

#### **1.4a Key Objectives for the Last 12 Months (2017-2018)**

The key objectives for the last 12 months were:-

1. Continue work on the Aylesbury Crematorium Project as required and circumstances allow.
2. Complete and implement the re-evaluation of jobs and staffing structures and recruit to new posts and vacancies, including managing any short term staff shortages and untrained new staff due to recent and potential further retirements (led by CDC/SBDC HR Department).
3. Manage (in conjunction with CDC/SBDC IT Department) the changeover from the existing BT to a new telephone system.
4. Option study for a 'branding' exercise for Chilterns and Aylesbury Crematorium (in conjunction with CDC/SBDC's Communications Department) with a budget estimate for replacing the several different styles of signs at Chilterns Crematorium in 2018-19.
5. Manage implementation of a document scanning project onto the new computerised crematorium administration system to reduce paper records and prepare for the opening of Aylesbury Crematorium where there will only be limited storage space. This work is in conjunction with the development of the Crematorium's information asset register.
6. Manage (in conjunction with CDC/SBDC Engineers) the installation of a new external lighting scheme for the main drive.
7. Assess the initial business impact from the opening in early summer 2017 of Westerleigh's new crematorium at Watermead.

#### **1.4b Key Achievements in the Last 12 Months (2017-2018)**

Classification: OFFICIAL

Classification: OFFICIAL

1. Construction work commenced on the Berton Crematorium site in November 2017 and is being overseen for the Council by CDC/SBDC Head of Environment who is the project lead officer. The Joint Committee's officers are compiling a list of actions and procurements required before the crematorium can be used which will be implemented according to the timetable over the next twelve months to ensure the crematorium is ready to open by the projected completion date.
2. Crematorium staff updated job descriptions/evaluations, structure and harmonisation successfully completed and implemented by 1<sup>st</sup> May 2017 and recruitment to new posts and vacancies created by retirements. More retirements occurred than anticipated (four out of the five chapel attendants) with a consequent knock on to the length of period managing short term staff shortages. Also with so many new staff in one go, training is still ongoing.
3. The telephone system for the crematorium will follow the change of CDC/SBDC's telecommunications provider which is currently underway but yet to be completed.
4. The new branding for Chilterns and Berton Crematoria was created by CDC/SBDC's Communications, Performance and Policy department and approved by the Joint Committee with whom the architect, Haverstock, is currently consulting regarding the design of the signage.
5. The document scanning project has unfortunately been delayed with technical issues relating to the new computerised crematorium administration system but a resolution is being actively pursued with the service provider by the officers and CDC/SBDC IT department.
6. A lighting scheme principally for the walkway on the main drive is being implemented.
7. The business impact on Chilterns of Westerleigh's crematorium at Watermead is yet to be assessed as the crematorium's planning consent was quashed and it did not open.

### 1.5 Key Objectives for 2018-2019

The key objectives for the next twelve months are:-

1. The key objective will be the programme of procurements and actions listed in the implementation plan to ensure the new Berton Crematorium is ready to open when construction is completed which is currently projected to be November 2018.
2. Recruit and train staff for the new crematorium.
3. External redecorations at Amersham of the original buildings and on site staff bungalows.
4. Manage (in conjunction with CDC/SBDC IT Department) the changeover from the existing BT to the computerised Lync telephone system.
5. Successful completion of the document scanning project.
6. Assess the initial business impact from the opening of Westerleigh's new crematorium at Watermead (presumed opening date early 2018).
7. Arrange a Christmas carol and memorial service.

### 1.6 Key Objectives for the next 3 years

1. Investigate the options for a baby and young children's memorial area with a view to providing the facility.
2. Investigate and implement where feasible/advantageous any opportunities for increasing electronic transaction capability e.g. completing an application and paying for a memorial

Classification: OFFICIAL

Classification: OFFICIAL

via the Crematorium websites, and also cremation applications now electronic signatures are permissible.

3. Payment for lease memorials by annual direct debit payments.
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<b>SUBJECT</b>	<b>Complaints and Compliments 2017</b>
<b>REPORT OF</b>	<b>Clerk of the Chilterns Crematorium Joint Committee – Bob Smith</b>
<b>RESPONSIBLE OFFICER</b>	<b>Head of Environment – Chris Marchant</b>
<b>REPORT AUTHOR</b>	<b>Superintendent and Registrar – Charles Howlett</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

## 1. Purpose of Report

1.1 The main purpose of this report is to give outline details of the complaints received in 2017 and how they were resolved.

### RECOMMENDATION

1. **Members are asked to note the report which is included for information.**

## 2. Content of Report

2.1 Service provision questionnaires are sent to the applicant for cremation for all cremations carried out. The majority of compliments, comments and complaints received come from this source. In 2017 from the 3,772 questionnaires sent out 178 were returned from people who were satisfied (some with added compliments) and 36 from people who were mostly satisfied but including comments about matters they thought could be improved. During the year 10 'substantial' complaints were received (compared to 9 the previous year). **'Substantial'** is defined as either having been submitted in writing or, if verbal, considered being of sufficient gravity to warrant a written reply from the Superintendent. A summary of the questionnaire analysis is included as **Appendix 1**.

### Changes proposed/made as result of comments

- 2.2 As reported before, building the new crematorium at Bierton has been delayed by several years because of the challenges to planning by the Westerleigh Group. This has had a negative impact at Amersham, which is now too busy at times, which is what the CCJC were trying to avoid in the first place by providing the new facility of the Aylesbury area.
- 2.3 This is almost certainly the main reason for the complaints received about **car parking** and also the long waiting time for booking a funeral and more time needed between services. When this was last discussed by the Joint Committee it was decided to wait until a crematorium opens in the Aylesbury area to see if the consequent decrease in the number of funerals taking place at Amersham relieves the congestion before considering what (if any) substantive action could be taken to improve the parking situation. Although Westerleigh's crematorium at Watermead was expected to open in 2017, in the event its own planning permission was quashed in the Court of Appeal. However it is likely to regain planning consent in 2018 and the CCJC's crematorium at Bierton is now under construction and also expected to open in November 2018.

2.3 In response to the complaints about the quality of DVD recordings we now make sure anybody ordering a DVD is told that the reproduction might not be what they expect, especially if trying to view it on a TV instead of a computer monitor (see complaint 1 below).

2.4 Concerning further complaints about not being able to hear in the chapels, the hearing loop amplifiers have been refurbished in the Milton chapel and renewed in the Hampden chapel (see complaints 3, 4 & 5 below).

### **Actions taken in response to substantial complaints**

2.5 The following substantial complaints were received:-

*Complaint 1:* Another complaint was received about the quality of the picture and sound of a DVD recording (a similar complaint was received in 2016).

*Response:* Wesleymedia (the service provider) has explained that the need to optimise the ability of as many computer connections as possible to accept the webcast feed takes priority over the opportunity which arises from it of a recording; but the variable quality is something Wesley are aware of and are looking to improve (although there would be a cost). In discussion with another crematorium they have also experienced this problem and now make sure anybody ordering a DVD is told that the reproduction might not be what they expect, especially if trying to view it on a TV instead of a computer monitor. This practice has been adopted at Chilterns.

*Complaint 2:* A comment was received about the crematorium's 'uncooperative' policy of not playing music from CDs on its own equipment (but families can bring their own CD player if they wish).

*Response:* CDs are notoriously fickle – they worked when tested first thing in the morning (if we received them in time for testing) but not when it came to the service. It was also not uncommon for the case to be empty when we opened it. There are also all sorts of potential copyright issues, especially for self-recorded discs. Using the Wesley system overcomes all these issues and problems. We continued to play CDs under sufferance until about three years ago when both CD players needed replacing. Concerning this complaint the problem appeared to be a misunderstanding between the family and the funeral director about what could and couldn't be provided by the crematorium.

*Complaints 3, 4 & 5:* Three complaints were received during the year about not being able to hear; one relating to the Hampden chapel and two to the Milton chapel.

*Response:* Whilst it is of concern that some people are still having difficulty hearing in the chapels, the number of complaints has reduced each year as changes and adjustments to the public address system have been made which have improved it. In the last year the loop amplifiers have been refurbished in Milton and replaced in Hampden. The Superintendent has spent more time than usual in the chapels training new staff and has observed problems when the minister/celebrant moves away from the microphone (despite a polite notice asking them not to), and when family and friends get up to speak who are emotional and/or not used to public speaking.

*Complaint 6:* A letter was received by the Clerk from the local member of parliament, Cheryl Gillan, asking for a response to a constituent who had raised a number of issues about what they considered to be poor facilities at Chilterns Crematorium, in particular lack of car parking space,

having to leave the chapel by a side door instead of the main entrance and then having to 'queue' in the unenclosed floral tribute court in inclement weather.

*Response:* In reply it was explained that the CCJC recognized the need to take action several years ago to help prevent the quality of service being compromised during busy periods but unfortunately a complicated planning situation had led to repeated delays in getting a new crematorium built and open at Aylesbury. This situation was also exacerbated during the winter of 2016/17 by the partial closure of neighbouring Slough Crematorium for a major refurbishment. With regards to the floral tribute court, even if it was desirable for it to be enclosed this would require a relatively substantial alteration to the building.

*Complaint 7:* A family who came to see an entry in the Book of Remembrance on the anniversary of the death found it hadn't been inscribed and unfortunately it transpired this was because the application had not been forwarded to the calligraphers.

*Response:* An apology was given to the family and the application fee reimbursed. The volume was returned to the calligraphers at the earliest opportunity to be inscribed and a private viewing arranged with the family on its return to the Crematorium. The family indicated their satisfaction with what was done to rectify the situation.

*Complaint 8:* Another family came to see an entry in the Book of Remembrance which also wasn't inscribed but in this instance it transpired they had only made an application for an entry in a personal miniature book of remembrance and not the main book as well.

*Response:* In correspondence with the family it appears they visited the office to order the commemoration and it seems there may have been a misunderstanding about what was required. The applicant considered this was partly due to the office staff being inadequately trained. The Superintendent apologized for the situation which had arisen and any part the Crematorium had played in it. This was accepted and the applicant subsequently paid for an inscription which will be inscribed in accordance with the normal timetable and able to be viewed on the second anniversary of the death in 2018.

*Complaint 9:* An application was received for a 'non-standard' memorial which, after careful consideration, the Superintendent felt he couldn't allow. A compromise was reached for a personal memorial but the applicant then raised a number of objections about the ordering process and the length of time it takes for the commemoration to be produced. In the event the applicant then cancelled the commemoration just a few days before it was ready and the fee was fully reimbursed, but then complained to the Clerk that there was no letter of contrition accompanying the reimbursement.

*Response:* The Clerk responded with a letter explaining that it was considered the applicant's requests had been dealt with in a sympathetic and reasonable manner without any intention to cause upset but apologised for the extent to which it obviously had.

*Complaint 10:* The right to have a stone memorial in the gardens was not renewed and in due course, in line with procedure, the plaque was removed but unfortunately the record was not updated. Later in response to a telephone enquiry the applicant was advised the plaque was still in place and the right to keep it in the gardens for a further period could be renewed. A remittance was sent but before it was processed the person had visited and found the plaque missing.

*Response:* The plaque was replaced the next day and a photograph and letter of apology sent to the applicant.

2.6 There were a number of relatively minor incidents, which were reported verbally but did not result in written complaints or responses, largely arising as a consequence of the retirement of four out of five chapel attendants and the relative inexperience of their replacements. Most of these were things not happening in quite the right order or at the right time and incorrect music or hymn tunes being played, and the most serious involved floral tributes being disposed of before a funeral had taken place. Whilst all these incidents are regretted the Superintendent considers in the circumstances they are relatively minor and the new staff have worked hard to get up to speed as quickly as possible and prevent any major mishaps occurring.

### **3. Corporate Implications**

3.1 Prompt attention and appropriate action taken in response to complaints is important to help ensure a satisfactory resolution for those affected as well as maintaining the Crematorium's good reputation. Monitoring complaints assists in identifying issues which could potentially lead to a more serious incident if not addressed at an early stage.

### **4. Links to Chilterns Crematorium Joint Committee Objectives and Service Plan**

4.1 This report links to the Joint Committee's objective of providing an indiscriminate, excellent customer-friendly service and good quality facilities creating an appropriate environment and ambiance in which a funeral service can take place.

<b>Background Papers:</b>	None
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## ANALYSIS OF QUESTIONNAIRE RESULTS 2017

Comments	Number Received
<b>Appreciative</b>	<b>75</b>
<b>Satisfied</b>	<b>103</b>
<b>Constructive</b>	<b>36</b>
<b>Complaints</b>	<b>10</b>

### Constructive Comments 2017

Comments	Number Received
<b>Car Parking</b>	
Not enough spaces	6
Overflow too far to walk for elderly	3
Car park too far from chapel	1
Police taking up too many spaces	1
<b>Chapels</b>	
Waiting time for booking too long	3
More time needed between services	3
Hampden chapel dated	1
Longer service time wanted	3
Hearing problems/microphone not working	2
Wanted the service recorded	1
Wanted to book more than 1 month in advance	1
Service sheets were already laid out	1
<b>Music</b>	
Recorded hymns too fast	1
Recorded music got stuck	1
Music system not 'flexible' enough	1
Committal music was chosen for them but did not like it	1
Music played too loud	1
<b>Memorials</b>	
Choices too dated	1
Information sent too soon after service	1
Information sent too late (wanted it before service)	1
<b>Facilities</b>	
Waiting room too small	1
Provide tea and coffee in waiting rooms	1
Provide drinks machines	1
Waiting room not welcoming	1
More shelter for waiting	1
<b>Questionnaire/General</b>	
Provide reply envelope for questionnaire	1
Felt harassed by TD reminder letter	1



By virtue of paragraph(s) 1, 2, 4 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted



**APPENDIX 1**  
**CHILTERN AND BIERTON CREMATORIA**  
**AGREED FINAL STRUCTURE**

