

<b>SUBJECT:</b>	<b>REVIEW OF FEES AND CHARGES</b>
<b>REPORT OF:</b>	<b>Treasurer of Crematoria 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, tcampbell@chiltern.gov.uk</b>
<b>WARD/S AFFECTED</b>	<b>All</b>

## 1. Purpose of Report

- 1.1 To provide Members with the recommended Fees and Charges to come into effect from 1<sup>st</sup> April 2019.

### 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, which is recommended to be £630 for both crematoria.**

## 2. Fees & Charges

- 2.1 An across the board increase of 3% (other than the recommended cremation fee increase of 5.8%) has been applied and rounded up to 50p for most other fees where relevant and dependant on size.
- 2.2 Wording in italics provides an explanation of how some fees are calculated as these are dependent on the decision for the adult cremation fee. Any fees relating to cremation and use of chapel have increased by 5.8%. As the intention is to provide the same high level of service at both crematoria, and also for reasons of administrative efficiency it is proposed that the cremation fees for Chilterns and Bierton are the same.
- 2.3 From the table below it can be seen that the 2018/19 Chilterns Crematorium basic fee is lower than most of the surrounding crematoria. The five crematoria in the table immediately below Chilterns and Bierton represent the main competitors. Aylesbury Vale Crematorium at Watermead at the time of writing remains unopened but has recently regained planning consent and published the intended fees for the current year.

<b>Crematorium</b>	<b>2018/19 Cremation fee £</b>	<b>2018/19 Total fee with organ/organist £</b>
Chilterns and Bierton	595	650
West Herts	560	560
Slough	770	770
Ruislip	649	649
Aylesbury Vale (Watermead)	645	695
Milton Keynes	914.50	962.50
Reading	745	745
Oxford	1,070	1,162

- 2.4 The national average cremation fee in 2018 was £773 with the average total (with organist) being £783, a 5% increase compared to 2017. In 2018, Chilterns fee was ranked 282nd out of 291 in the fee league table. In 2017, Chilterns was the busiest Crematorium in the UK.
- 2.5 The impact of fee increases on income levels compared to the 2018/19 figure, assuming 3,650 cremations over the two Crematoria is shown in the table below.

<b>Fee</b>	<b>% increase on 2018/19</b>	<b>Additional Income over 2018/19 revised levels</b>
£607	2.0%	£43,800
£610	2.6%	£54,750
£613	3.0%	£65,700
£620	4.2%	£91,250
£625	5.0%	£109,500
£630	5.8%	£127,750

- 2.6 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 in comparison with other Crematoria, an increase of 5.8% to £630 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 nearest competitors with the exception of West Herts, and is unlikely to impact on demand.

<b>Background Papers:</b>	<b>None</b>
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