

BRIDGEND COUNTY BOROUGH COUNCIL
REPORT OF THE CLERK & TECHNICAL OFFICER
COYCHURCH CREMATORIUM JOINT COMMITTEE

4 MARCH 2011

CREMATORIUM BUSINESS PLAN AND CREMATORIUM FEES

1. Purpose of the Report

- 1.1 The purpose of this report is to approve the Business Plan and approve an expenditure programme for 2011/12, which includes proposed increases in cremation fees.

2. Background

- 2.1 A Business Plan is presented annually to the Joint Committee for approval which includes service objectives and proposed maintenance and improvement projects to enhance the Crematorium grounds and buildings for the forthcoming period.

3. Current Situation/Proposal

- 3.1 The total number of cremations for 2010 was 1803, made up of 784 from Bridgend, 637 from Vale of Glamorgan and 311 from Rhondda Cynon Taff, with 71 non residents. An agreement with the Princess of Wales Hospital for the cremation of non viable foetal remains has resulted in an additional 35 communal cremations and 3 individual cremations. Statistical records for the period from January to December 2009 and 2010 are now included in the Business Plan.
- 3.2 The proposed Service Level Business Plan for 2011/12 is attached as **Appendix 1** which outlines the proposed service objectives for that period. The replacement of the cremators has been delayed until 2014/15, which will allow funds to be built up to cover the cost of this project.
- 3.3 The current cremation charge places the Crematorium at 226 out of 256 cremation authorities in a national fee league table for 2010/11. In accordance with the funding strategy included in previous Business Plans, it is recommended that the cremation charge is increased by 6% from £425.00 to £450.00. This will ensure that sufficient funding is available to support the future programme of improvements works but still retain the Crematorium's position in the bottom quartile of the fee table. All other charges will increase in line with inflation.

3.4 The installation of the new sound system has allowed the Crematorium to offer additional musical options. These are itemised below with recommended charges, which will pay for production costs and contribute toward the maintenance of the equipment:

- Recording audio transmission of service onto a CD - £45.00
- Video recording of service onto a DVD - £55.00
- Secured Web-casting onto internet via chapel webcam - £60.00

4. **Effect upon Policy Framework and Procedure Rules**

4.1 There is none.

5. **Equalities Impact Assessment**

5.1 The Council's Equalities Impact Assessment toolkit has been included which indicates that the proposed Business Plan and increases in fees will have no impact on specific equality groups and disability duties.

6. **Financial Implications**

6.1 All variations to expenditure and income as outlined in the Service Level Business Plan, have been incorporated into the Treasurer's Report on the Agenda.

7. **Recommendation:**

7.1 The Joint Committee is recommended to:

- Approve the Service Level Business Plan 2011
- Confirm the cremation fee for 2011/12 at £450.00
- Approve the charges for additional audio and webcam services

RICHARD FLETCHER
CLERK AND TECHNICAL OFFICER
4th March 2011

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Background Papers: Equalities Impact Assessment Toolkit