

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

FRIDAY 2ND MARCH 2012

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 an expenditure programme for 2012/13, 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 2011 was 1666, made up of 786 from Bridgend, 499 from Vale of Glamorgan and 302 from Rhondda Cynon Taff, with 79 non residents. An agreement with the Princess of Wales Hospital for the cremation of non viable foetal remains has resulted in an additional 21 communal cremations and 14 individual cremations. Statistical records for the period from January to December 2010 and 2011 are now included in the Business Plan for comparison.
- 3.2 The proposed Service Level Business Plan for 2012/13 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 the accumulation of additional funds in order to largely cover the cost of this project.
- 3.3 The current cremation charge places the Crematorium at 239 out of 261 cremation authorities in a national fee league table published in summer 2011. In accordance with the funding strategy included in previous Business Plans, it is recommended that the cremation charge is increased from £450.00 (by inflation + £25) to £495.00. 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 within the national league table. All other charges will increase in line with inflation.

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

4.1 There is no effect.

5. **Equalities Impact Assessment**

5.1 There is 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.

7. **Recommendation:**

7.1 The Joint Committee is recommended to:

- approve the Service Level Business Plan 2012
- confirm the cremation fee for 2012/13 at £495.00

Richard Fletcher
CLERK AND TECHNICAL OFFICER
2nd March 2012

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Background Papers: None