

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

FRIDAY 1ST MARCH 2013

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 expenditure programme for 2013/14, 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 and maintain the crematorium grounds and buildings for the forthcoming period.

3. Current Situation/Proposal

- 3.1 The total number of cremations for 2012 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 2011 and 2012 are now included in the Business Plan for comparison.
- 3.2 The proposed Service Level Business Plan for 2013/14 is attached as **Appendix 1** which outlines the service objectives for the period. The replacement of the cremators has been delayed until 2014/15 to allow the accumulation of operational surpluses necessary to cover the cost of this project.
- 3.3 The current cremation charge places the Crematorium at 232 out of 265 cremation authorities in a national fee league table published in summer 2012. In accordance with the funding strategy included in previous Business Plans, it is recommended that the cremation charge is increased from £495.00 (by inflation + £25) to £540.00. 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 national league table. The table below indicates comparison on cremation fees for adjoining crematoria:

Crematorium	Cremation Fee for 2012/13
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Coychurch	£495.00
Margam	£465.00
Vale of Glamorgan(incl. organist)	£645.00
Glyntaff	£508.00

3.4 In line with the purchase costs of service books, it is recommended that the cost is increased from £16.70 to £25.00. It is recommended that all other costs are increased in line with current inflation of 3.75%.

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

4.1 There are none.

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 2013
- Approve the cremation fee for 2013/14 at £540.00
- Approve an increased fee for the purchase of Service Books to £25.00

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CLERK AND TECHNICAL OFFICER
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Background Papers:

Equalities Impact Assessment Toolkit