

## **SERVICE LEVEL BUSINESS PLAN**

**2009-13**

# **COYCHURCH CREMATORIUM**

### **Mission Statement:**

*To provide an efficient and effective service for the bereaved that is sympathetic and caring.*

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Introduction...

The Crematorium was opened in 1971 to satisfy the requirement for a cremation service within a 15 mile radius of Bridgend. The management of the Crematorium is overseen by a Joint Committee, comprising of elected members of Bridgend County Borough Council, the Vale of Glamorgan Council and Rhondda Cynon Taff County Borough Council.

Coychurch Crematorium was designed by the late Sir Maxwell Fry, an architect of international acclaim. The building is regarded as being one of the most important buildings of architectural note in the county borough of Bridgend and is Grade II\* listed. The Crematorium is made up of Coity Chapel, Crallo Chapel, Chapel of Remembrance, a crematory and offices. The stained glass windows were designed by internationally recognised artists with contributions from artists associated with Swansea College of Art.

Cremation is now used for more than 70% of all deaths and is accepted by most religious denominations. The procedures are controlled by the Federation of Burial and Cremation Authorities of which the Joint Committee is a member. The Federation has a Code of Cremation Practice, which it regularly reviews. All apparatus is operated and monitored in accordance with the Environmental Protection Act 1990.

The Crematorium's operations are managed by Bridgend County Borough Council's Street Works Group within the Communities Directorate, consequently, management practice is influenced by the Council's and internal policies. This Business Plan has been developed from the plan for Street Works and includes details and objectives from that plan which effect Coychurch Crematorium.

**Richard Fletcher**  
**Clerk and Technical Officer**  
**for Coychurch Crematorium Joint Committee**

**January 2008**

# COYCHURCH CREMATORIUM JOINT COMMITTEE

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# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 1: Serving our Community

### *Overall Policies and Strategies*

#### **POLICY STATEMENTS**

1. Coychurch Crematorium Joint Committee aims to ensure that a quality cremation service is provided for the disposal of human remains. Cremation procedures will be carried out with due reverence, efficiently, safely, cost effectively and with adherence to current codes of practice and statutory requirements.
2. The Joint Committee will ensure that the Crematorium and its facilities are maintained to a high standard. The condition of the fabric of the buildings, grounds, plant and equipment will be closely monitored to ensure specified standards are achieved.
3. The Joint Committee will aim to ensure that the needs of different religions and cultures are met. The Joint Committee acknowledges that there will be requirements to provide for different funeral service formats, including non-denominational services and that it accepts the need to accommodate such requirements whenever possible.
4. The Joint Committee will ensure Crematorium staff receive the necessary training to enable them to provide a professional and caring service. Appropriate staff will receive continuous training in cremation regulations and procedures, health and safety, customer care and computing.
5. The Joint Committee will ensure that the administration of the crematorium service is efficient, open and responsive. During normal working hours members of the public, undertakers and other associated professionals will have access to the crematorium administration offices, and staff will be available to assist with bookings and enquiries.
6. The Joint Committee recognises the need to provide alternative and attractive memorialisation facilities, which will compliment features within the crematorium grounds. The Joint Committee appreciates that following the loss of a loved one, grieving is experienced by the bereaved. These emotions can take different forms, one of which is the establishment of and identification with a memorial, which serves as a focus for feelings and memories. Within the Crematorium, provision is made for the establishment of a variety of such memorials.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## *Service Profile & Resources*

### *Strengths and Areas for Development*

- **Strengths –**
  - Attractive and well maintained crematorium
  - Quality of bereavement service standards acknowledged by user satisfaction questionnaires
  - Committed, well qualified and experienced staff, focused on customer care.
  - Averaging 1800 cremations per annum. 45% from Bridgend, 37% Vale of Glamorgan, 15% from Rhondda Cynon Taff and 3% Others
  - Service generates income to remain self financing
  
- **Challenges –**
  - Establishment of a private sector crematorium in close proximity to Coychurch
  - Influenza Pandemic
  
- **Areas for Development –**
  - Improve IT systems to benefit from efficiencies in future technology.
  - Improve chapel facilities
  - Develop infrastructure to serve the new extension to the memorial gardens
  - Extend memorisation into adjoining land
  - Refurbish toilet facilities
  - Future re-build of cremators and possible installation of mercury abatement plant
  - Investigate air movement within main chapel.
  - Maintenance of Crematorium Lodge

### *Financial resources / systems*

- The service has a net revenue budget of £930k for 2009/10. A breakdown of this budget by service is given in **Section 5**.
  
- ICT systems used by the Service is:
  - Gower Epilog
  - Cedar Financials (controlled Corporately)

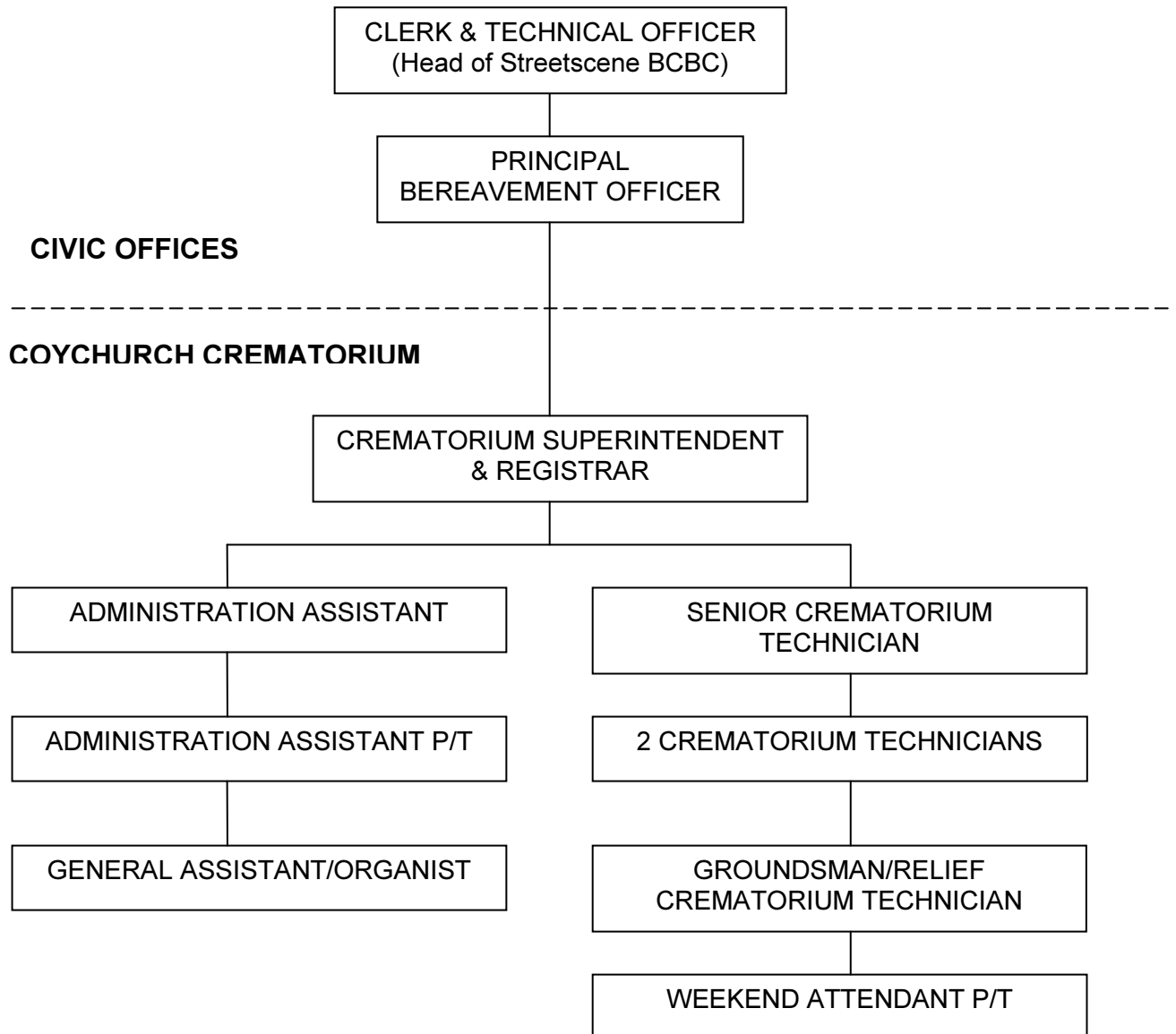
### *Service Users*

- The service does not distinguish between residents and non-residents.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Staffing

The Service employs 7 full time employees and 2 part time employees, working at Coychurch Crematorium. The Crematorium Technical Officer and Principal Bereavement Officer support the service and are located at Bridgend County Borough Council's Civic Offices.



# COYCHURCH CREMATORIUM JOINT COMMITTEE

## *OPENING HOURS*

The Crematorium office hours of opening are:-

Monday to Thursday	9.00 a.m. to 5.00 p.m.
Friday	9.00 a.m. to 4.00 p.m.
Saturday	9.00 a.m. to 12.00 p.m.

The Crematorium grounds hours of opening are:-

**SUMMER PERIOD** - From last Sunday in March to the last Saturday in October.

Monday to Friday	9.00 a.m. to 7.00 p.m.
Saturday	9.00 a.m. to 5.00 p.m.
Sunday and Bank Holidays	10.30 a.m. to 5.00 p.m.

**WINTER PERIOD** - From last Sunday in October to the last Saturday in March

Monday to Thursday	9.00 a.m. to 5.00 p.m.
Friday & Saturday	9.00 a.m. to 4.00 p.m.
Sunday and Bank Holidays	10.30 a.m. to 4.00 p.m.

## *Memorialisation and Resting Places for Cremated Remains*

The following are the resting places available to the service:-

- Scatter lawns
- Burial plots with memorial plinths
- Rose garden plots with Welsh slate plaques (re-openings only)
- Columbaria vaults with granite plaques
- Memorial courtyard
- Book of remembrance
- Tree dedication
- Memorial garden seat
- Wall tablets
- Vase blocks
- Glass window memorials (re-inscriptions only)

An annual memorial service is arranged for Christmas and the date and time is advertised in local newspapers and on notice boards around the crematorium.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 2: Some Recent Key Achievements...

### *Key Achievements over the past 3 years...*

#### *Coychurch Crematorium*

- High level of public satisfaction recorded
- National recognition of architectural and landscape standards
- Expansion of waiting room and provision of disabled toilets
- Development of additional car parking facilities
- Development of new office facilities
- Purchase of land for extension of memorial gardens

#### *Local Performance Indicators*

As part of B.C.B.C.'s performance management procedures, a local performance indicator has been identified for Coychurch Crematorium. The indicator relates to user satisfaction which is reported annually to the Joint Committee. The current targets are:-

2007/08	2008/09	2009/10
100%	100%	100%



# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 3: Challenges facing the Service

### *Establishment of Private Sector Crematorium*

The provision of another crematorium in close proximity to Coychurch Crematorium would reduce the number of cremations undertaken by this establishment. This could affect the financial arrangements of the service and the level of maintenance.

### *Influenza Pandemic*

A contingency plan has been developed for the crematorium service.

Any additional provision within that plan would require the co-operation of existing and temporary staff to potentially operate a 24 hour service.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 4: Priorities for Future Service Development

### *Improvements to Crallo Chapel*

The minister's stand and catafalque area requires attention to update and enhance its appearance.

### *Maintenance of Crematorium Lodge*

A recent survey of the lodge has identified defects, some of which require immediate attention. Some work was undertaken in 2007/08 but further projects will have to be completed to maintain this building.

### *Refurbishment of Toilets in Flower Court and Coity Chapel*

Improve the toilet facilities within the flower court at the exit to the main chapel and adjacent to Coity Chapel in compliance with Disability Discrimination Act standards

### *Develop Infrastructure for New Extension*

Construct an access road and additional car parking into adjoining land, which will allow the expansion of the memorialisation gardens

### *Replace Heating in Coity Chapel & Investigate Air movement in Crallo Chapel*

The heating system within Coity Chapel has not been replaced since the Crematorium was first opened in 1971. A recent inspection by a mechanical engineer has indicated that the equipment is not repairable and requires replacement.

A review of the air movement in the main chapel has indicated that a combined heating and cooling scheme could improve the environment for congregation in both chapels.

### *Vestry Improvements*

This area of the Crematorium has been used as an administrative storage area, as well as allowing ministers a room to prepare themselves before services commence. Improved storage facilities are necessary with a separate room for ministers.

### *Surface Garden of Remembrance Footpaths*

The surfacing to the footpaths within the garden of remembrance was never completed at the time of its initial construction, due to the financial constraints of the contract. This memorialisation area is now in regular use and the footpaths should be completed to improve the amenities in this area.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## *Extend Memorialisation into New Land*

Prepare a memorial area inside the new land extension, which will provide a sympathetic and sustainable memorialisation garden

## *Upgrade of Cremators*

The current cremators are due for re-construction in 2012. This is being investigated and detailed costs will be provided when options are available for discussion. Mercury Abatement plant will be considered in discussions to ensure that adequate provision is made at the appropriate time.

## *Mercury Abatement (CAMEO)*

In 2005 the Department of Environment, Food and Rural Affairs (DEFRA) announced its plan to reduce mercury emissions from UK crematoria by 50%, effective from 31<sup>st</sup> December 2012.

The Federation of British Cremation Authorities (FBCA) and the Cremation Society formulated a proposal to offset the costs for those crematoria that installed abatement plant to reduce mercury emissions by contributions from those that did not. This proposal was overseen by the Crematoria Abatement of Mercury Emissions Organisation (CAMEO) and was accepted by DEFRA. Coychurch Cremation has opted to burden share the costs with contributions commencing in January 2013.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 5: Revenue Budgets

### *Phasing of Developments*

The previous Business Plan, issued in February 2008, detailed financial options available to the cremation service for the financing of large projects:-

- Increase annual charges
- Loans
- Leasing of cremators
- Precept costs for contributing authorities

The favoured option was to increase annual charges. **Table 1** shows the effect on the revenue budget of adopting this method. The fees structure is reviewed annually, to ensure that expenditure and funding are compatible. The table shows that the selected option is appropriate and the most prudent, as it does not burden the service with debt charges for future years.

The cremation fee for 2008/09 was £350.00 with a recommended increase to £386.25, effective from 1 April 2009. Increasing the charges generates surplus income to fund the operation of the Crematorium as well as necessary improvements and extensions. This will also bring charges in line with national standards by 2012/13, when the CAMEO levy of £32 per cremation comes into operation. This levy will reduce annual yield from the fee increase by approximately £54,000 from 1<sup>st</sup> January 2013 onwards. The following table indicates an estimate for anticipated improvements required within the period 2009-2013.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## TABLE 1

Narrative	Expenditure					Total
	2009/09	2009/10	2010/11	2011/12	2012/13	
	£000	£000	£000	£000	£000	
<b><u>2008/09</u></b>						
Upgrade Computer software	10					10
Refurbish Lodge	20	10	10			30
Land Extension Design	10					10
<b><u>2008/09 Reactive Work Required</u></b>						
CCTV	10					10
Replace Chapel Roof	22					22
<b><u>2009/10</u></b>						
Air Movement equipment in Crallo Chapel & Replace heating in Coity Chapel		45				45
Crallo Chapel Improvements (slipped 2008/09)		10				10
Refurbish Flower Court Toilets (slipped 2008/09)		40				40
Develop Infrastructure for New Extension		200				200
<b><u>2010/11</u></b>						
Surface Garden of Remembrance Footpaths			25			25
Extend Memorialisation/landscaping			30			30
Refurbish Coity Chapel Toilets			40			40
Vestry Improvements (slipped from 2009/10)			15			15
<b><u>2011/12</u></b>						
Preparation work for new cremators				100		100
<b><u>2012/13</u></b>						
New cremators					540	540
CAMEO payment (3 months)					16	16
<b>TOTAL</b>	<b>72</b>	<b>305</b>	<b>120</b>	<b>100</b>	<b>556</b>	<b>1143</b>
<i>Cremation Charge(excluding cumulative inflation)</i>	<b>£350</b>	<b>£375</b> <b>(£386.25)</b>	<b>£400</b>	<b>£425</b>	<b>£450</b>	

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 5. Revenue budgets

#### PROPOSED BUDGET 2009/10

Narrative	2008/09	2009/10
	Budget	Budget
	£000	£000
Employees	223	230
Premises	228	442
Supplies, Services and Transportation	97	105
Agency/Contractors	62	66
Administration	36	37
Capital Financing	50	50
Gross Expenditure	696	930
Fees and Charges	-751	-830
Surplus(-)/Deficit	-55	100
Transfer to/from (-) Reserve	55	-100
Total	0	0

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 6. BUSINESS PLAN ASSESSMENT & REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k			
					09/10	10/11	11/12	12/13
<i>Infrastructure for Extension of Memorial Area</i>	<ul style="list-style-type: none"> <li>• <i>Tender and appoint Contractor</i></li> <li>• <i>Construction of infrastructure</i></li> <li>• <i>Memorialisation/landscaping</i></li> </ul>	<i>February 2009</i>  <i>July 2009</i>  <i>March 2011</i>	Sian Hooper Joanna Hamilton	<i>Regular progress meetings</i>	200	30		
<i>Chapel Improvements</i>	<ul style="list-style-type: none"> <li>• <i>Ministers stand &amp; Catafalque</i></li> <li>• <i>Air conditioning &amp; heating</i></li> <li>• <i>Vestry Improvements</i></li> </ul>	<i>September 2009</i> <i>December 2009</i> <i>December 2010</i>	Sian Hooper Joanna Hamilton	<i>Regular progress meetings</i>	10 45	15		
<i>Building Maintenance</i>	<ul style="list-style-type: none"> <li>• <i>Maintain Lodge</i></li> <li>• <i>Refurbish Flower Court Toilets</i></li> <li>• <i>Refurbish Coity Chapel Toilets</i></li> <li>• <i>Surface Garden of Remembrance</i></li> </ul>	<i>March 2010</i> <i>March 2010</i>  <i>March 2011</i>  <i>March 2011</i>	Sian Hooper Joanna Hamilton	<i>Regular progress meetings</i>	10 40	40	25	
<i>New/Rebuild cremators</i>	<ul style="list-style-type: none"> <li>• <i>Preparation Works</i></li> <li>• <i>New cremators</i></li> </ul>	<i>Commence discussion with manufacturer 2009</i>	Sian Hooper Joanna Hamilton	<i>Regular progress meetings</i>			100	540
<i>Budget Strategy</i>	<ul style="list-style-type: none"> <li>• <i>Exercise service charge</i></li> <li>• <i>Annually review</i></li> </ul>	<i>February 2010</i>	Sian Hooper Keith Fowler Joanna Hamilton	<i>Annual report to Joint Committee</i>				

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 7: Contact Points for Crematorium Service

If you require further information about the services – please contact:

Group Manager - Street Works

- Huw Jenkins (tel: 01656 643416) / email:  
[huw.jenkins@bridgend.gov.uk](mailto:huw.jenkins@bridgend.gov.uk)

Principal Bereavement Officer

- Sian Hooper (tel: 01656 643469 / email:  
[sian.hooper@bridgend.gov.uk](mailto:sian.hooper@bridgend.gov.uk)

Superintendent & Registrar for Coychurch Crematorium

- Joanna Hamilton (tel: 01656 656605 /email:  
[joanna.hamilton@bridgend.gov.uk](mailto:joanna.hamilton@bridgend.gov.uk)

Finance Officer for Coychurch Crematorium

- Keith Fowler (tel: 01656 643615 / email:  
[keith.fowler@bridgend.gov.uk](mailto:keith.fowler@bridgend.gov.uk)



# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 8: List of Revisions

Date	Revision	Page No.
January 2009	Amendments to Introduction and title of Bridgend County Borough Council's Street Works Group within the Communities Directorate	2
	Financial resources adjusted to give values for 2009/10	5 & 14
	Omission of a memorial service for Palm Sunday	7
	Combining projects of Heating in Coity Chapel and Air Movement in Crallo Chapel	10 & 11
	Phasing of Improvements - financing details revised	13
	Directorate priorities removed	15
	List of Revisions included	17