

# **SERVICE LEVEL BUSINESS PLAN**

**2012/13**

## **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**

**March 2012**

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Contents...

INTRODUCTION.....	2
SECTION 1 : SERVING OUR COMMUNITY.....	4
SECTION 2 : CHALLENGES FACING THE SERVICE .....	9
SECTION 3 : FORTHCOMING SERVICE DEVELOPMENTS.....	12
SECTION 4 : REVENUE BUDGETS .....	14
SECTION 5 : BUSINESS PLAN ASSESSMENT & REVIEW .....	15
SECTION 6 : CONTACT POINTS FOR CREMATORIUM SERVICE .....	17
SECTION 7 : LIST OF REVISIONS.....	18

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 1: Serving our Community

### *Service Profile & Resources*

#### *Strengths and Areas for Development*

- **Awards**

The crematorium has received various Awards during past years:-

- Runner-up in the Cemetery of the Year Awards 2009 award for excellence and innovation in crematorium management, design and customer service
- Level 5 of the Green Dragon Award for sustainability awarded in 2009 and 2010
- The runner up in Bridgend County Borough Council's FACE Awards 2009 for customer care staff
- Loo of the Year Award – Welsh Category Winner 2010
- Green Flag Award 2010 and 2011

- **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.
- Service generates sufficient income to remain self financing

- **Areas for Development –**

- Improve chapel facilities
- Extend memorisation into adjoining land
- Future re-build of cremators and possible installation of mercury abatement plant

#### *Financial resources / systems*

- The service has a net revenue budget of £.....k for 2012/13. A breakdown of this budget by cost centre is given in **Section 4**.
- ICT systems used by the Service are:
  - Gower Sequel
  - Cedar Financials (controlled Corporately)

#### *Service Users*

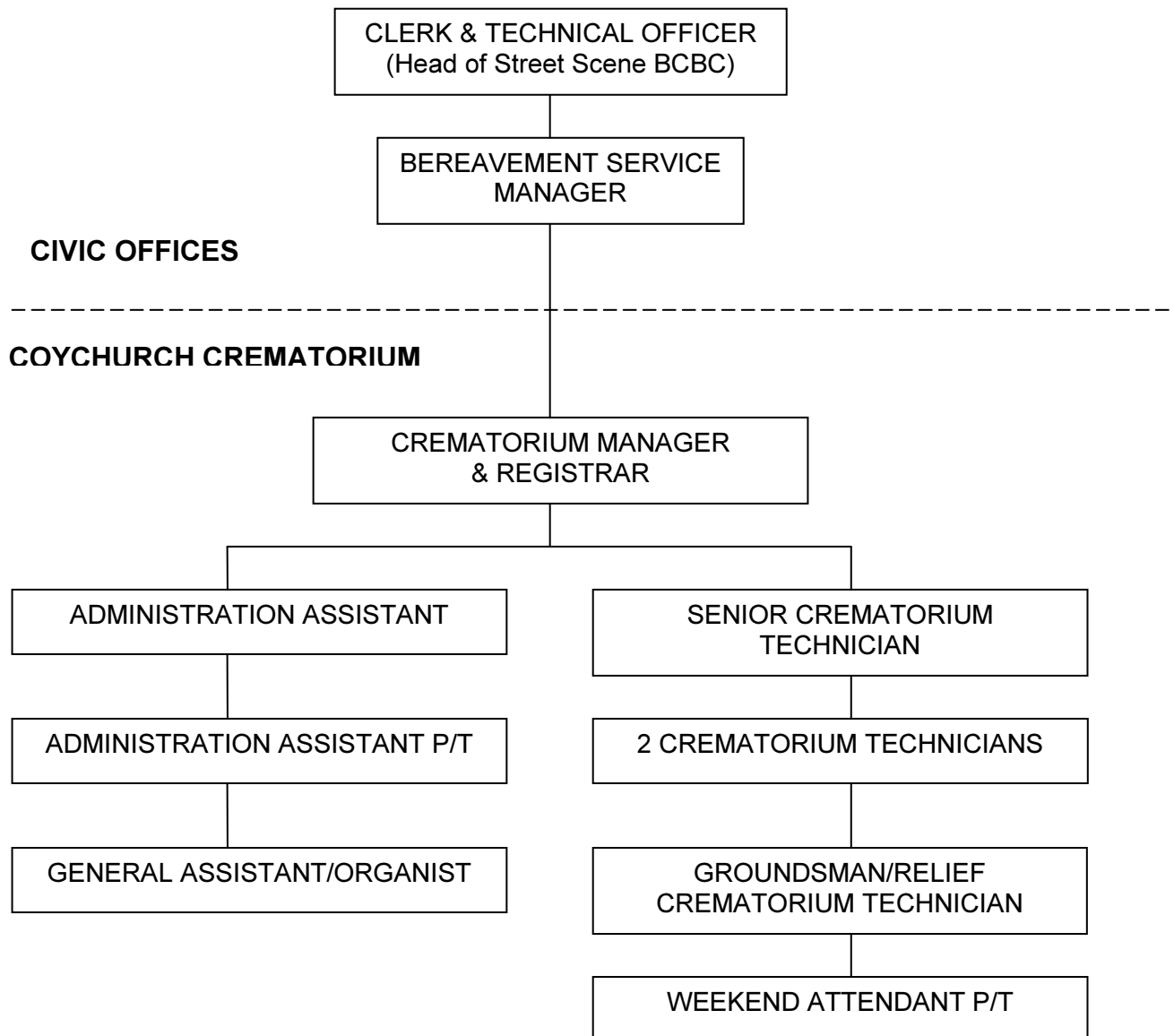
- The service does not distinguish between residents and non-residents.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Staffing

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

Bridgend County Borough Council's Parks Department is contracted to assist with the maintenance of the grounds. There is usually one daily attendant but numbers of staff fluctuate depending on work requirements. A cleaner is supplied through the council's Corporate Service which ensures back up support if necessary.



# 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 for cremated remains and associated memorialisation 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

## *Marketing*

- Newsletter to professionals (circulated twice a year)
- Leaflets to applicants after cremation
- Leaflets available around chapels
- Newspaper reports
- Bereavement Guide
- Details included in brochures circulated to doctors surgeries
- Questionnaires circulated to all Applicants
- Website and Email feedback from website
- Consult staff
- Hospital contacts/Bereavement Officers
- Press releases
- Open Day every 3 years (last in October 2010)
- Daily communication with public

## *Sustainability*

- Level 5 of the Green Dragon Award for sustainability awarded in 2011
- Metal Recycling by Orthometals (revenue proceeds donated to charity)
- Plastic Recycling with Agriplas
- Mulching bed materials controlled by the Forest Stewardship Council
- Separate collection of compostable waste
- Monitoring of utilities
- Borehole water feed to support pond
- Annual maintenance contract for cremators
- Collection of office waste paper for recycling
- Grass mowers fitted with grass mulching deck
- Funding by Forestry Commission for management of Coed Brynglas woodland

## *Key Achievements over the past 3 years*

- High level of public satisfaction maintained
- National recognition of architectural and landscape standards
- Green Flag Award 2010 and 2011
- Development of additional car parking facilities
- Upgrade of all toilet facilities
- Extending memorialisation into adjoining land
- Introduction of air conditioning and upgrading heating in chapels
- Refurbishment of sound system in chapels, cloisters and external speakers

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## *Local Performance Indicators*

As part of Bridgend County Borough Council'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 and achievements are:-

<b>Actual 2007/08</b>	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Actual 2010/11</b>	<b>Target 2011/12</b>
100%	100%	100%	100%	100%

## *Annual Statistics*

The tables below indicate the annual usage of the crematorium for 2011. A copy of the details for 2010 is included for comparison purposes.

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.



# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Crematorium Statistics for Year Ending 31st December 2010

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Borough of Bridgend	91	75	61	62	64	62	58	58	53	62	68	70	784
Vale of Glamorgan	60	50	70	43	57	51	53	50	64	53	34	52	637
Rhondda-Cynon-Taff	25	27	27	28	36	19	17	25	29	22	28	28	311
Others	9	3	8	7	0	5	8	4	7	5	6	9	71
<b>TOTALS</b>	<b>185</b>	<b>155</b>	<b>166</b>	<b>140</b>	<b>157</b>	<b>137</b>	<b>136</b>	<b>137</b>	<b>153</b>	<b>142</b>	<b>136</b>	<b>159</b>	<b>1803</b>
<b>NVF CREMATIONS (INDIVIDUAL)</b>	1	1	1										<b>3</b>
<b>NVF CREMATIONS (COMMUNAL)</b>		4		8	3	3	4	3	5	1	2	2	<b>35</b>
<b>DISPOSAL OF CREMATED REMAINS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Interred in Burial Plot	26	22	20	12	14	20	11	15	12	13	10	19	194
Interred in Rose Garden	17	13	6	7	10	12	7	8	12	11	4	9	116
Scattered in Garden of Remembrance	23	17	16	20	18	15	22	18	19	13	17	15	213
Placed in Columbarium Vault			1		1		1		1	1	1		6
Taken Away by Funeral Director	120	108	124	109	117	93	99	99	114	104	105	118	1310
On Hold										1	1		2
<b>TOTALS</b>	<b>186</b>	<b>160</b>	<b>167</b>	<b>148</b>	<b>160</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>158</b>	<b>143</b>	<b>138</b>	<b>161</b>	<b>1841</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Plaques - Burial Plot/Rose Garden	39	36	37	23	30	25	30	29	31	24	22	23	349
Book of Remembrance & Mini Book of Rem.	6	11	6	3	5	5	3	4	3	2	1	1	50
Lease - Columbarium Vault (includes plaque)			1							1	1		3
Lease - Wall Tablet/Vase Block (inc. plaque)	3	2	2		3	1	1	1	2	1	2	1	19
Lease - Tree Dedication/Shrubs (inc. plaque)													
Lease – Vase Block Space				1									1
Memorial Bench Lease Renewal								3	7		4		14
External Chapel Wall Space	1	1											2
<b>TOTALS</b>	<b>49</b>	<b>50</b>	<b>46</b>	<b>27</b>	<b>38</b>	<b>31</b>	<b>34</b>	<b>37</b>	<b>43</b>	<b>28</b>	<b>30</b>	<b>25</b>	<b>438</b>

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Cremation Statistics for Year Ending 31st December 2011

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Borough of Bridgend	98	77	69	57	62	51	47	56	63	68	63	75	786
Vale of Glamorgan	54	50	59	50	51	56	43	38	54	12	15	17	499
Rhondda-Cynon-Taff	27	21	15	20	28	29	31	28	25	22	23	23	302
Others	8	2	8	6	5	9	7	3	8	8	8	7	79
<b>TOTALS</b>	<b>187</b>	<b>150</b>	<b>161</b>	<b>133</b>	<b>146</b>	<b>145</b>	<b>128</b>	<b>125</b>	<b>150</b>	<b>110</b>	<b>109</b>	<b>122</b>	<b>1666</b>
<b>NVF CREMATIONS (INDIVIDUAL)</b>	1	4	2	1		1	1	3	1				<b>14</b>
<b>NVF CREMATIONS (COMMUNAL)</b>		4	2	2	2	2	1	2	1	2	3		<b>21</b>
<b>DISPOSAL OF CREMATED REMAINS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Interred in Burial Plot	22	17	20	12	18	9	13	12	12	21	15	21	192
Interred in Rose Garden	21	9	11	11	8	9	7	6	9	7	9	4	111
Scattered in Garden of Remembrance	18	18	13	15	13	11	11	9	11	12	3	6	140
Placed in Columbarium Vault												2	2
Taken Away by Funeral Director	126	106	117	95	107	116	97	98	118	70	81	88	1219
On Hold											1	1	2
<b>TOTALS</b>	<b>187</b>	<b>150</b>	<b>161</b>	<b>133</b>	<b>146</b>	<b>145</b>	<b>128</b>	<b>125</b>	<b>150</b>	<b>110</b>	<b>109</b>	<b>122</b>	<b>1666</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Plaques - Burial Plot/Rose Garden	33	35	49	19	43	24	24	22	26	28	25	22	350
Book of Remembrance & Mini Book of Rem.	2	6	5	3	9	3	2	4	1	5	4	2	46
Lease - Columbarium Vault (includes plaque)												1	1
Lease - Wall Tablet/Vase Block (inc. plaque)	2	2	1	3	3	1		2	2	2	0	1	19
Lease - Tree Dedication/Shrubs (inc. plaque)													
Lease – Vase Block Space		2	7	110	48	16	6	1	10	2	4	3	209
Wooden Memorial Bench Lease Renewal					1								1
External Chapel Wall Space													
<b>TOTALS</b>	<b>37</b>	<b>45</b>	<b>62</b>	<b>135</b>	<b>104</b>	<b>44</b>	<b>32</b>	<b>29</b>	<b>39</b>	<b>37</b>	<b>33</b>	<b>29</b>	<b>626</b>

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 2: Challenges facing the Service

### *Establishment of Private Sector Crematorium*

The Vale of Glamorgan Crematorium to the north east of Barry became fully operational in October 2011. The establishment of another crematorium in close proximity to Coychurch Crematorium has reduced the number of cremations undertaken. Figures so far indicate a reduction of 138 cremations over a three month period. If that were replicated throughout a twelve month period it would represent a reduction of approximately 450 cremations per annum, equivalent to a reduction in income of £202,500.

### *Pandemic Planning*

Bridgend County Borough Council has developed an Emergency Contingency Plan in collaboration with other local authorities and emergency services throughout South Wales. A recent exercise evaluated the agreed plan and specifically the responsibilities in establishing temporary mortuaries and body holding areas. The council's plan will be regularly reviewed to ensure preparedness for future incidents.

### *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. The agreed sums and payment dates have not yet been agreed.

### *Cremators*

The cremator maintenance contract was initiated for 15 years and is comes to an end in 2012. The cremators are in a reasonable condition and should continue to support the service for a few more years. The manufacturer has agreed to continue with the maintenance support on an annual basis. Due to the difficulties in incorporating Mercury Abatement Plant into the existing buildings, the Joint Crematorium Committee approved the delay in cremator replacement. This should allow time to assess various equipment used for abatement and consider the performance of suppliers during the run up to DEFRA's implementation.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 3: Forthcoming Service Developments

### *Crallo Chapel Improvements*

The minister's stand and catafalque area requires attention to enhance its appearance. These works were delayed as they were to follow the installation of the new sound system equipment. The vinyl infill panels will be replaced with glass and a co-ordinating glass display will be fitted above the organist's seat. These works are being designed by the Swansea School of Art and Design, who originally contributed towards the stained glass windows in the cloisters. The lectern will be replaced with oak, in keeping with the chapel seating. This work has been commissioned and will be completed by May 2012.

### *Car Park Marking*

The car park adjacent to the administration building requires marking and allocation for disabled parking. This will be carried out in the Spring, together with a review of signage in the grounds.

### *Yard Gate Replacement*

The existing wooden back yard gate has been repaired over past years to maintain its integrity and security. However, further maintenance is not possible and it is intended to replace the gates with a metal construction with privacy panels.

### *Footpaths*

To improve access to all areas, additional footpaths will be constructed to link the older memorial gardens to the newer section and alongside Crallo Chapel entrance.

### *Redecorate Chapel of Remembrance*

It has been some time since the last decoration of this chapel and the paint is flaking on some walls. To maintain the standard at the crematorium, the chapel will be waterproofed and re-painted.

### *Upgrade of Cremators*

The replacement programme for the cremators is being considered by appropriate officers and a separate report will be submitted to the Joint Committee with estimated expenditure projections in due course.

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 4: Revenue Budgets

### TABLE 1

Narrative	Expenditure			
	2012/13	2013/14	2014/15	2015/16
	£000	£000	£000	
Crallo Chapel Improvements	20			
Car Park Marking	5			
Yard Gate Replacement	10			
Footpath to new memorial gardens	5			
Footpath into Crallo Chapel	5			
Redecorate Chapel of Remembrance	5			
CAMEO payments	20	42	42	42
Refurbish Lodge		20		20
Preparatory works for New Cremators			700	
New Cremators (estimate unknown at this time)				500
<b>TOTAL PLANNED WORKS</b>	<b>70</b>	<b>62</b>	<b>742</b>	<b>562</b>
<b>Estimate Reserve Balance 1<sup>st</sup> April</b>	<b>(437)</b>	<b>(472)</b>	<b>(542)</b>	<b>(25)</b>
Costs of planned works	70	62	742	562
Available from current budget to meet planned works	(120)	(120)	(120)	(120)
(Surplus)/Deficit Planned Works Funding	(50)	(38)	622	442
Additional Revenue from increase in cremation fees to reserve	(35)	(70)	(105)	(140)
Borrowing Requirement				(277)
<b>Closing Estimate Reserve Balance 31<sup>st</sup> March</b>	<b>(472)</b>	<b>(542)</b>	<b>(25)</b>	<b>0</b>
<i>Cremation Charge (inflation + £25 annual increase)</i>	<i>£495</i>	<i>£525</i>	<i>£576</i>	<i>£630</i>

**This financial profile is to be reviewed on an annual basis**

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### PROPOSED BUDGET 2012/13

<b>Narrative</b>	<b>2011/12</b>	<b>2012/13</b>
	<b>Budget</b>	<b>Budget</b>
	<b>£000</b>	<b>£000</b>
Employees	238	244
Premises	286	277
Supplies, Services and Transportation	131	133
Agency/Contractors	79	77
Administration	26	25
Capital Financing	50	53
Gross Expenditure	808	809
Fees and Charges	-954	(844)
Surplus(-)/Deficit	-146	(35)
Transfer to/from (-) Reserve	-146	35
Total	0	0

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 5. BUSINESS PLAN ASSESSMENT & REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k			
					12/13	13/14	14/15	15/16
<i>External Grounds Maintenance</i>	<ul style="list-style-type: none"> <li>• <i>Surface footpaths</i></li> <li>• <i>Yard Gate Replacement</i></li> <li>• <i>Car Park Marking</i></li> <li>• <i>New Footpaths</i></li> </ul>	<i>May 2012</i> <i>March 2013</i> <i>December 2012</i> <i>March 2013</i>	Joanna Hamilton		5 10 5 5			
<i>Chapel Improvements</i>	<ul style="list-style-type: none"> <li>• <i>Crallo Chapel Improvements</i></li> </ul>	<i>June 2012</i>	Joanna Hamilton		20			
<i>Building Maintenance</i>	<ul style="list-style-type: none"> <li>• <i>Re-decorate Chapel of Remembrance</i></li> <li>• <i>Refurbish Lodge</i></li> </ul>	<i>September 2012</i>	Joanna Hamilton	<i>Completed</i>	5	20		
<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>Interview manufacturers &amp; consider layout 2013</i>	Sian Hooper Joanna Hamilton	<i>Regular progress meetings</i>			700	500
<i>Budget Strategy</i>	<ul style="list-style-type: none"> <li>• <i>Exercise service charge</i></li> <li>• <i>Review works programme</i></li> <li>• <i>CAMEO payments</i></li> </ul>	<i>Annually Annually January 2013</i>	Sian Hooper Joanna Hamilton	<i>Annual report to Joint Committee</i>	20	42	42	42

# 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)

Bereavement Services Manager

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

Crematorium Manager & Registrar

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

Finance Officer for Coychurch Crematorium

- Nicola Evans (tel: 01656 643286 / email:  
[nicola.evans@bridgend.gov.uk](mailto:nicola.evans@bridgend.gov.uk)