

Public Document Pack

Coychurch Crematorium Joint Committee

C y d - B w y l l g o r A m l o s g f a L l a n g r a l l o

Amlogfa Llangrallo
Llangrallo
Pen-y-boath ar Ogwr
CF35 6AB



Coychurch Crematorium
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*Rydym yn croesawu gohebiaeth yn Gymraeg.
Rhowch wybod i ni os mai Cymraeg yw eich
dewis iaith.
We welcome correspondence in Welsh. Please
let us know if your language choice is Welsh.*

Cyfarwyddiaeth y Prif Weithredwr / Chief Executive's Directorate

Deialu uniongyrchol / Direct line /: 01656 643148 /
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Gofynnwch am / Ask for: Gwasanaethau
Democrataidd

Ein cyf / Our ref:
Eich cyf / Your ref:

Date / Dyddiad: Dydd Llun, 28 Chwefror 2022

Annwyl Cynghorydd,

Cyd Bwyllgor Amlogfa Llangrallo

Cynhelir Cyfarfod Cyd Bwyllgor Amlogfa Llangrallo o bell drwy Timau Microsoft ar **Dydd Gwener, 4 Mawrth 2022 am 14:00.**

AGENDA

1. Ymddiheuriadau am absenoldeb
Derbyn ymddiheuriadau am absenoldeb gan Aelodau.
2. Datganiadau o fuddiant
Derbyn datganiadau o ddiddordeb personol a rhagfarnol (os o gwbl) gan Aelodau /
Swyddogion yn unol â darpariaethau'r Cod Ymddygiad Aelodau a fabwysiadwyd gan y
Cyngor o 1 Medi 2008.
3. Cymeradwyaeth Cofnodion 3 - 6
I dderbyn am gymeradwyaeth y Cofnodion cyfarfod y 03/09/21
4. Cyfleusterau Llys Blodau 7 - 12
5. Cynllun Busnes a Ffioedd Amlogfa 13 - 38
6. Rhaflen Cyfarfodydd 2022-23 39 - 42
7. Perfformiad Ariannol 2021-22 a'r Gyllideb Refeniw Arfaethedig 2022-23 43 - 50
8. Materion Brys
I ystyried unrhyw eitemau o fusnes y, oherwydd amgylchiadau arbennig y cadeirydd o'r farn
y dylid eu hystyried yn y cyfarfod fel mater o frys yn unol â Rhan 4 (pharagraff 4) o'r
Rheolau Trefn y Cyngor yn y Cyfansoddiad.

Yn ddiffuant

K Watson

Prif Swyddog, Gwasanaethau Cyfreithiol a Rheoleiddio, AD a Pholisi Corfforaethol

Dosbarthiad:

Cynghorwyr:

SE Baldwin

JPD Blundell

G Cox

S Edwards

G Hopkins

G John

AA Pucella

JC Spanswick

R Turner

E Venables

JE Williams

Presennol

Y Cyngorydd G John – Cadeirydd

SE Baldwin
JE Williams

G Cox

S Edwards

AA Pucella

Ymddiheuriadau am Absenoldeb

G Hopkins, JC Spanswick, R Turner a/ac E Venables

Swyddogion:

Joanna Hamilton
Michael Pitman
Zak Shell
Eilish Thomas

Rheolwr Gwasanaethau Profedigaeth a Chofrestrydd
Swyddog Gwasanaethau Democrataidd – Pwyllgorau
Pennaeth Gwasanaethau Cymdogaeth
Rheolwr Cyllid – Rheoli Ariannol a Chau

95. DATGANIADAU O FUDDIANT

Dim.

96. CADARNHAU COFNODION

PENDERFYNIAD: Bod y cofnodion yn cael eu cymeradwyo fel cofnod gwir a chywir.

97. GWOBR Y FANER WERDD

Cyflwynodd y Clerc a'r Swyddog Technegol adroddiad a oedd yn cynghori'r Cydbwyllgor ar gais llwyddiannus Amlogfa Llangrallo am Wobr y Faner Werdd yn 2021.

Esboniodd fod yr amlogfa wedi llwyddo unwaith eto i sicrhau'r wobr hon a gydnabyddir yn genedlaethol am safonau gofal a chynnal a chadw'r safle a'r tiroedd. Cadarnhaodd y wobr yr ymrwymiad i gynnal safonau uchel, y gall pob ymwelydd eu gwerthfawrogi. Ychwanegodd mai dyma'r deuddegfed flwyddyn yn olynol lle dyfarnwyd hyn i'r Amlogfa.

Ychwanegodd y Clerc a'r Swyddog Technegol nad Gwobr y Faner Werdd yn unig oedd yn arwydd o safon uchel yr Amlogfa, ond hefyd y sylwadau cyson a dderbynnir pan fydd y cyhoedd yn defnyddio'r cyfleusterau. Diolchodd i'r tîm am ddarparu cyfleuster a gwasanaeth rhagorol yn enwedig yn yr hinsawdd bresennol gyda Covid-19.

Dywedodd fod tâl ariannol bach o £350 i gyflwyno'r cais am Wobr y Faner Werdd, ond credai ei bod yn werth chweil dangos cydnabyddiaeth o'r gwaith caled a wnaed gyda'r Amlogfa. Ychwanegodd na chafodd y wobr ei chyflwyno yn y ffordd arferol oherwydd Covid-19, yn hytrach fe gafodd ei chyflwyno'n uniongyrchol i'r Amlogfa.

Diolchodd y Cadeirydd i'r tîm am eu gwaith caled yn cynnal y safonau o flwyddyn i flwyddyn ar gyfer y deuddegfed flwyddyn yn olynol. Yn ddiweddar, roedd wedi mynychu'r amlogfa ac roedd ffrindiau o bell wedi sôn am ba mor eithriadol oedd y safle, y staff a'r gwasanaeth.

PENDERFYNIAD: Bod y Cyd-bwyllgor wedi nodi'r adroddiad.

98. AILGYLCHU RHODDION Y CYNLLUN METELAU

Cyflwynodd y Rheolwr Gwasanaethau Profedigaeth a'r Cofrestrydd adroddiad a ofynnodd i'r cydbwyllgor ddarparu enwebiadau a chymeradwyaeth sefydliadau i dderbyn cyllid elusennol gan gynllun y Sefydliad Rheoli Mynwentydd ac Amlogsfeydd (ICCM) ar gyfer adennill metelau sy'n deillio o amlosgiadau a rhoi'r wybodaeth ddiweddaraf i'r Cydbwyllgor am roddion elusennol a wnaed gan Amlogsgfa Llangrallo.

Esboniodd fod Amlogsgfa Llangrallo wedi cymryd rhan mewn cynllun cenedlaethol ar gyfer Ailgyrchu Metelau, a oedd yn deillio o'r broses amlosgi. Dosbarthwyd unrhyw arian dros ben ar ôl didynnu costau o werthu metelau i elusennau sy'n gysylltiedig â gwasanaethau profedigaeth, drwy'r Sefydliad Rheoli Mynwentydd ac Amlogsfeydd. Roedd rhestr o elusennau a gefnogwyd yn flaenorol gan y Cydbwyllgor yn 3.2 o'r adroddiad.

Eglurodd y Rheolwr Gwasanaethau Profedigaeth a'r Cofrestrydd fod y Cydbwyllgor, yn y cyfarfod ar 22 Mehefin 2018, wedi cytuno i ystyried rhestr o sefydliadau yr oedd am eu cefnogi er mwyn sicrhau dull rhagweithiol ac effeithlon o enwebu cyllid ar gyfer elusennau lleol a chylchdroi'r rhain ar sail gylchol. Er mwyn sicrhau bod ystod eang o elusennau lleol yn cael arian, darparwyd rhestr wedi'i diweddarau o sefydliadau i'w hystyried, manylwyd ar y rhain yn 4.2 o'r adroddiad. Roedd yr elusennau hyn wedi cysylltu â'r Amlogsgfa am gyllid. Dim ond un elusen y gellid ei henwebu bob tro.

Nododd y Rheolwr Gwasanaethau Profedigaeth a'r Cofrestrydd fod cynnig ychwanegol wedi'i gyflwyno gan y Cynghorydd J Spanswick pe gellid ystyried y sefydliad 'Follow Your Dreams'. Fodd bynnag, oherwydd ailstrwythuro nas rhagwelwyd o fewn y sefydliad hwnnw, gofynnodd i hyn gael ei dynnu'n ôl am y tro a chael 'Canolfan Gofalwyr Pen-y-bont ar Ogwr' yn ei le

Dywedodd Aelod ei fod wedi ymweld â llawer o fynwentydd yn ddiweddar a sylwodd fod nifer fawr o feddau a cherrig beddau mewn cyflwr gwael, yn bennaf oherwydd yr amser y buont yno. Awgrymodd yr elusen 'Caring For Gods Acre', sef grŵp a oedd yn gofalu am fynwentydd a thiroedd claddu. Credai fod mynwentydd yn lle i'w cofio ac felly roedd cynnal a chadw yn bwysig.

PENDERFYNIAD: Bod y Cydbwyllgor yn:-

- Nodwyd y rhoddion elusennol a wnaed gan Amlogsgfa Llangrallo
- Enwebwyd a chefnogodd y rhestr o elusennau addas, i'w cyflwyno ar gyfer cyllid gan y Cynllun Ailgyrchu Metelau Cenedlaethol.

99. DATGANIAD CYFRIFYDDU MONITRO 1 EBRILL I 30 MEHEFIN 2021 A DIWEDDARIAD I DDATGANIAD CYFRIFYDDU BLYNYDDOL 2020-21

Cyflwynodd y Rheolwr Cyllid – Rheolaeth Ariannol a Chwblhau adroddiad a oedd yn manylu ar yr incwm a'r gwariant ar gyfer chwarter cyntaf blwyddyn ariannol 2021-22, a rhoddodd amcanestyniad o'r alldro terfynol. Gofynnodd hefyd i'r Cydbwyllgor gymeradwyo cyflwyno Datganiad Cyfrifyddu Blynnyddol diwygiedig i Archwilio Cymru.

Eglurodd y Rheolwr Cyllid – Rheolaeth Ariannol a Chwblhau fod Cyllideb Refeniw 2021-22 wedi'i chymeradwyo gan y Cydbwyllgor yn ei gyfarfod ar 5 Mawrth 2021. Roedd sefyllfa bresennol y gyllideb a'r alldro rhagamcanol ar gyfer 2021-22 ym mharagraff 4.1.

]Ychwanegodd fod Rheoliadau Cyfrifon ac Archwilio (Cymru) 2018 yn ei gwneud yn ofynnol i'r Cydbwyllgor gymeradwyo'r Datganiad Cyfrifyddu Blynnyddol yn ffurfiol erbyn 31

Mai 2021 ac ardystio eu bod yn cyflwyno sefyllfa ariannol Amlosgfa Llangrallo yn deg. Oherwydd y pandemig coronafeirws parhaus, cyhoeddwyd hysbysiad yn nodi na fyddai'r ffurflen yn cael ei chymeradwyo erbyn 31 Mai 2021 ond y byddai hynny cyn gynted â phosibl ar ôl y dyddiad hwn, yn unol â Rheoliad 10 o Reoliadau Cyfrifon ac Archwilio (Cymru) 2018.

Tynnodd sylw'r Aelodau at Dabl un o'r adroddiad a dynnodd sylw at yr incwm a'r gwariant ar gyfer y cyfnod o fis Ebrill i fis Mehefin 2021, ynghyd â'r alldro rhagamcanol ar gyfer y flwyddyn ariannol.

Amlinellodd y Rheolwr Cyllid – Rheolaeth Ariannol a Chwblhau feysydd allweddol yr adroddiad alldro a oedd yn cynnwys gorwariant a thanwariant amrywiol. Tynnodd Tabl Dau sylw at y dadansoddiad o'r gyllideb Ariannu Cyfalaf ar gyfer 2021-22, ynghyd â'r gwariant ar gyfer y cyfnod o fis Ebrill i fis Mehefin 2021 a'r alldro rhagamcanol ar gyfer y flwyddyn ariannol. Rhagwelir y bydd y gwariant ar y Cyllid Cyfalaf ar y gyllideb yn £845,000.

Eglurodd y Rheolwr Cyllid – Rheolaeth Ariannol a Chwblhau fod y Ffurflen Flynyddol ar gyfer 2020-21 (sydd wedi'i hatodi yn Atodiad 1) wedi'i chyflwyno i Archwilio Cymru ddiwedd Mis Mehefin 2021, gan ddangos gwarged o £845,000 ar gyfer y flwyddyn, a chydbwysedd cronedig o £2,899,000.

Oherwydd camgymeriad yng nghydbwysedd 2019-2020 a ddygwyd drosodd, a ddangosodd ffigur o £2,0523,652 yn hytrach na £2,053,652, roedd yn ofynnol i'r Cydbwyllgor gymeradwyo ac ail-lofnodi'r ffurflen, roedd hyn ynghlwm yn Atodiad 2 yr adroddiad.

PENDERFYNIAD: Bod y Cydbwyllgor yn:-

- Nodi Datganiad Monitro Cyllideb chwarter 1 ar gyfer 2021-22
- Cymeradwyo a llofnodi'r Datganiad Cyfrifyddu Blynyddol diwygiedig ar gyfer 2020-21.

100. **EITEMAU BRYD**

Gofynnodd y Cadeirydd am gadarnhad a oedd gwasanaeth Nadolig eleni, gan nad oedd yr eitem ar yr agenda fel y byddai wedi bod fel arfer. Dywedodd y Clerc a'r Swyddog Technegol nad oedd wedi'i drefnu'n wreiddiol i frw ymlaen oherwydd y Pandemig, ond mewn trafodaethau diweddar gyda swyddogion ers i'r adroddiadau ar gyfer y cyfarfod cydbwyllgor hwn gael eu cyflwyno, cytunwyd ar weithdrefnau i hwyluso'r gwaith o ddarparu'r gwasanaeth coffa blynyddol mewn modd a oedd yn cyd-fynd ag asesiadau risg Covid-19.

Daeth y cyfarfod i ben am 14:30

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BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO COYCHURCH CREMATORIUM JOINT COMMITTEE

4 MARCH 2022

REPORT OF THE CLERK & TECHNICAL OFFICER

FLOWER COURT FACILITIES

1. Purpose of report

- 1.1 The purpose of this report is to update the Joint Committee on the provision of an extension to the Flower Court facility at Coychurch Crematorium and to request approval to award the Contract resulting from the tender process as detailed in the report.

2. Connection to corporate well-being objectives/other corporate priorities

- 2.1 This report assists in the achievement of the following corporate well-being objectives under the **Well-being of Future Generations (Wales) Act 2015:-**

1. **Supporting a successful sustainable economy** – taking steps to make the county borough a great place to do business, for people to live, work, study and visit, and to ensure that our schools are focused on raising the skills, qualifications and ambitions of all people in the county borough.
2. **Helping people and communities to be more healthy and resilient** – taking steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services. Supporting individuals and communities to build resilience, and enable them to develop solutions to have active, healthy and independent lives.
3. **Smarter use of resources** – ensuring that all resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help deliver the Council's well-being objectives.

3. Background

- 3.1 The buildings of the Crematorium are carefully designed to provide for the ceremonial and sacred aspects of the cremation service and to complement the landscape in which they sit. The Crematorium is an important work by a British architect of international reputation (Maxwell Fry) and is Grade 2* listed. As such, any proposed changes to the scheme must be carefully considered.

- 3.2 The Crematorium is regularly complemented by service users for the high standard of facilities provided and this is evident on the returned service questionnaires. The Flower Court facility, however, is an area that lends itself to improvement due to its compact layout. It is proving inadequate for the functions it is required to accommodate.
- 3.3 At the meeting on 15th June 2018 the Joint Committee approved, in principle, the provision of an extension to the Flower Court facility by extending the rear of the Crematorium building onto the current grassed area outside the exit doors of Crallo Chapel, in order to address the bottleneck that is created when large congregations file through one set of doors and into the limited space of the Flower Court. Additionally, the delay that can be caused to the following funeral service as a result of the slow movement of the congregation through this area. The Joint Committee authorised the submission of a feasibility report to be presented to the Joint Committee at its meeting in June 2019.
- 3.4 Architect Mr Jonathan Adams (Capita) was placed in charge of the design works. Mr Adams is a Welsh architect particularly known for his landmark buildings in Cardiff and was previously President of the Royal Society of Architects in Wales (RSAW) from 2005 to 2007. His notable projects include the prestigious Millennium Centre in Cardiff Bay, the new headquarters building for the Welsh Joint Education Committee (WJEC) in Llandaff and the Sherman Theatre refurbishment in Cardiff.
- 3.5 At the meeting on 14th June 2019, the Joint Committee approved the proposed design of the extension to the Flower Court facility and authorised the application for planning permission and invitation of tenders in respect of the works to be undertaken. The provision of further funding for the project would be accommodated in the Crematorium's accumulated reserve funds and an estimated amount of £540,000 was included in the 2019/20 budget to accommodate the funding of the construction phase of the project and consultants fees, subject to further approval by the Joint Committee.
- 3.6 The programme would involve:
- Preparation of detailed drawings.
 - Planning submission/listed building consent.
 - Tender and report back to the Joint Committee for approval.
 - Construction of extension with a view to commencing works within the 2019/20 financial year.
- 3.7 At the meeting on 6th March 2020 the Joint Committee approved the Service Level Business Plan for 2020/21, moving £520,000 of the estimated amount for the project that was included in the 2019/20 budget to the 2020/21 budget.
- 3.8 At the meeting on 4th September 2020 the Joint Committee was provided with a further update on the project. Work on the project had progressed well:

- **Statutory Approvals:** A full listed building planning application along with a detailed Heritage Impact Statement was submitted in February 2020. Planning Approval, Sustainable Urban Drainage Approval and Building Regulations Approval was provided by BCBC in July 2020. Listed Building Consent was granted by Welsh Government on 25th August 2020.
 - **Detailed Design:** Architect, Jonathan Adams, was concentrating on the special structural elements, in order to minimise construction risk and to provide the highest possible level of cost certainty before commencement of the contract.
 - **Health and Safety/CDMA Requirements:** Pre-construction health and safety / design risk information had been reviewed - Capita had agreed the format of the Health and Safety File with the Client and included these in the pre-construction information pack. Capita had assessed the relevant skills, knowledge and experience levels of the Design Team.
- 3.9 Capita and architect Jonathan Adams had made good progress with procuring the roof structure within the target budget price and were actively progressing toward the procurement phase.
- 3.10 At the meeting on 5th March 2021 the Joint Committee was advised that the pandemic had impacted upon the timetable and the Joint Committee approved the Service Level Business Plan for 2021-22, moving the estimated amount for the project to the 2021-22 budget.
- 3.11 It was anticipated that a further report would be presented to the Joint Committee in September 2021 to confirm final approval of tenders for the construction phase of the project. The pandemic, along with some procurement issues, has unfortunately further delayed this timetable.

4. **Current situation/proposal**

- 4.1 Tenders will be invited through E-Tender Wales in March 2022, in accordance with Bridgend County Borough Council's Contract and Financial Procedure Rules. The returned tenders will be checked and verified and the contract awarded to the most economically advantageous tender, taking into account Technical Quality and Price.
- 4.2 The construction phase works are scheduled to commence early summer 2022.
- 4.3 The estimated budget cost of £550,000 for the design/project management works and construction has been included in the Crematorium's Business Plan for 2022-23 and moved into the 2022-23 revenue budget, for approval by the Joint Committee in the Crematorium Business Plan and Fees Report of 4th March 2022 and the Treasurer's Report of 4th March 2022.

5. Effect upon Policy Framework and Procedure Rules

5.1 None.

6. Equality Act 2010 implications

6.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

7 Well-being of Future Generations (Wales) Act 2015 implications

7.1 The wellbeing goals identified in the Act were considered in the preparation of this report. It is considered that there will be no significant or unacceptable impacts upon the achievement of wellbeing goals/objectives as a result of this report.

8. Financial implications

8.1 The estimated budget cost of £550,000 for the design/project management works and construction is included in the Crematorium's Business Plan for 2022-23 and accommodated in the 2022-23 revenue budget.

9. Recommendations:

9.1 The Joint Committee delegates to the Clerk and Technical Officer the power to approve the acceptance of the most economically advantageous tender, in accordance with Bridgend County Borough Council's Contract and Financial Procedure Rules. Should the tender amount exceed the allocated budget cost then a further report will be submitted to the Joint Committee to confirm final approval of tenders.

9.2 The Joint Committee delegates to the Clerk and Technical Officer the power to approve the final terms of the Contract in consultation with Bridgend County Borough Council's Chief Officer, Legal and Regulatory Services, Human Resources and Corporate Policy and thereafter arrange for the execution of the Contract on behalf of the Joint Committee, in accordance with 9.1.

**ZAK SHELL
HEAD OF OPERATIONS, COMMUNITY SERVICES
BRIDGEND COUNTY BOROUGH COUNCIL
CLERK AND TECHNICAL OFFICER
COYCHURCH CREMATORIUM JOINT COMMITTEE
4 MARCH 2022**

Contact Officer: Joanna Hamilton
Bereavement Services Manager & Registrar

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Coychurch Crematorium
Coychurch
Bridgend
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Background Papers:

Flower Court Facilities Report to the Joint Committee 15th June 2018,
Business Plan Report to the Joint Committee 8th March 2019,
Flower Court Facilities Report to the Joint Committee 14th June 2019,
Business Plan Report to the Joint Committee 6th March 2020
Business Plan Report to the Joint Committee 5th March 2021
Business Plan Report to the Joint Committee 4th March 2022

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BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO COYCHURCH CREMATORIUM JOINT COMMITTEE

4 MARCH 2022

REPORT OF THE CLERK & TECHNICAL OFFICER

CREMATORIUM BUSINESS PLAN AND FEES

1. **Purpose of report**

- 1.1 The purpose of this report is to approve the Crematorium Business Plan and expenditure programme for 2022-23, which includes proposed fees and charges.

2. **Connection to corporate well-being objectives/other corporate priorities**

- 2.1 This report assists in the achievement of the following corporate well-being objectives under the **Well-being of Future Generations (Wales) Act 2015:-**

1. **Supporting a successful sustainable economy** – taking steps to make the county borough a great place to do business, for people to live, work, study and visit, and to ensure that our schools are focused on raising the skills, qualifications and ambitions of all people in the county borough.
2. **Helping people and communities to be more healthy and resilient** – taking steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services. Supporting individuals and communities to build resilience, and enable them to develop solutions to have active, healthy and independent lives.
3. **Smarter use of resources** – ensuring that all resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help deliver the Council's well-being objectives.

3. **Background**

- 3.1 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.

4. Current situation/proposal

- 4.1. The total number of cremations for 2021 was 1,887, made up of 1,163 from Bridgend, 151 from Vale of Glamorgan and 508 from Rhondda Cynon Taff, with 65 non-residents. An agreement with the Princess of Wales Hospital for the cremation of non-viable foetal remains (NVF) has resulted in an additional 7 communal cremations. A further 14 individual NVF cremations were arranged directly with families. Statistical records for the period from January to December 2020 and 2021 are included in the Business Plan for comparison.
- 4.2. The proposed Service Level Business Plan for 2022-23 is attached as **Appendix 1** which outlines the service objectives for the period.
- 4.3. The Crematorium's cremation charge was placed at 281 out of 312 cremation authorities in a national fee league table published in summer 2021 by the Cremation Society of Great Britain (where the highest cost is detailed first). It is recommended that the cremation charge is increased by inflation from £707.50 to £745.70. This is based on a general increase in fees of 5.4% (CPI at 5.4% in line with the most recent Consumer Price Index figure published in December 2021). The table below indicates comparison on **current** (2021-22) cremation fees for adjoining crematoria:

Crematorium	Cremation Fee 2021-22
Vale of Glamorgan (Barry)	£930.00+ (excl.£55 organist)
Langstone Vale (Newport)	£875.00 (excl. organist)
Llanelli	£835.00
Croesyceiliog (Gwent)	£828.00 (excl. organist)
Sirhowy Valley (Pontllanfraith)	£790.00 (excl. organist)
Morrison (Swansea)	£765.00 (excl.£28 organist)
Thornhill (Cardiff)	£740.00 (excl. organist)
Glyntaff (Pontypridd)	£721.00 (excl. organist)
Llwydcoed (Aberdare)	£721.00 (excl. organist)
Narberth	£710.50
Coychurch (Bridgend)	£707.50
Margam	£630.50 (excl. organist)

- 4.4 The upgrade of the music and media systems in both chapels has allowed the Crematorium to offer additional audio-visual options. These are itemised below with recommended charges which are based upon recommendations from the suppliers and with a view to being locally competitive. The proposed charges will pay for production costs and contribute toward the maintenance of the equipment:

Audio Visual Option	Charge 2022-23
Live Webcast of funeral service - (includes 7 days on demand)	£77.90
Personal Digital Recording of the Webcast – Downloadable File link	£30.00

Personal Digital Recording of the Webcast with visual tributes inserted	£50.00
Personal Digital Video Recording of funeral service (funeral has not been Webcast) - Downloadable File Link (including a Visual Tribute if required)	£71.50
Visual Tributes – display of digital images during funeral service Display of Digital Single Still photograph - (Hold image)	£20.00
Display of Digital photographs Slideshow - max. 25 images with music if required	£75.00
For every additional 25 photographs	£25.00
Display of Digital Family Video File	£50.00
Personal Digital Copy of Visual Tribute only – Downloadable File link	£30.00

The new charges would replace the current audio-visual charges in place:

- Audio recording of a funeral service £58.50
- Video recording of a funeral service £71.50
- Webcast of funeral service £77.90

- 4.5. In recent years there has been an increasing demand for ‘direct cremation’. Some families do not require a funeral service at the crematorium. Most crematoria are now applying a reduced cremation charge for providing a cremation only that does not include a funeral service and mourner attendance, allowing the coffin to be transported to the crematorium at the start of the working day. The introduction of a low-cost direct cremation fee at Coychurch Crematorium would provide more choice and it is recommended that a fee of £550.00 should be introduced for 2022-23, inclusive of a cremation certificate. The table below indicates comparison on **current** (2021-22) direct cremation fees for adjoining crematoria:

Crematorium	Direct Cremation Fee 2021-22 (No Service, No attendance)
Morrison (Swansea)	£655.00
Narberth	£581.50
Margam	£530.50
Llanelli	£500.00
Thornhill (Cardiff)	£500.00
Langstone Vale (Newport)	£450.00
Croesyceiliog (Gwent)	£450.00
Sirhowy Valley (Pontllanfraith)	£450.00
Vale of Glamorgan (Barry)	-
Glyntaff (Pontypridd)	Unavailable, standard fee of £721.00 charged
Llwydcoed (Aberdare)	Unavailable, standard fee of £721.00 charged

5. Effect upon policy framework and procedure rules

5.1 None.

6. Equality Act 2010 implications

6.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

7. Well-being of Future Generations (Wales) Act 2015 implications

7.1 The well-being goals identified in the Act have been considered in the preparation of this report. It is considered that there will be no significant or unacceptable impacts upon the achievement of well-being goals/objectives as a result of this report.

8. Financial implications

8.1 All variations to expenditure and income, as outlined in the Service Level Business Plan 2022-23, have been incorporated into the Treasurer's Report and the Revenue Budget for 2022-23.

9. Recommendations

9.1 The Joint Committee is recommended to approve the Service Level Business Plan 2022-23.

9.2 The Joint Committee is recommended to approve the cremation fee for 2022-23 at £745.70 and a general increase in all fees of 5.4%.

9.3 The Joint Committee is recommended to approve the additional audio-visual fees for 2022-23 as set out in 4.4.

9.4 The Joint Committee is recommended to approve the direct cremation fee for 2022-23 at £550.00.

**ZAK SHELL
HEAD OF OPERATIONS, COMMUNITY SERVICES
BRIDGEND COUNTY BOROUGH COUNCIL
CLERK AND TECHNICAL OFFICER
COYCHURCH CREMATORIUM JOINT COMMITTEE
4 MARCH 2022**

Contact Officer: Joanna Hamilton
Bereavement Services Manager & Registrar

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Postal address: Bereavement Services
Coychurch Crematorium
Coychurch
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CF35 6AB

Background Papers:

Business Plan Report to the Joint Committee 8th March 2019,
Business Plan Report to the Joint Committee 6th March 2020,
Business Plan Report to the Joint Committee 5th March 2021.

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COYCHURCH CREMATORIUM

SERVICE LEVEL BUSINESS PLAN

2022-23



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 (BCBC), the Vale of Glamorgan Council and Rhondda Cynon Taff County Borough Council.

Coychurch Crematorium was designed by the late 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 as part of Bridgend County Borough Council's Highways and Green Spaces Group within the Communities Directorate, consequently, management practice is influenced by the Council's and internal policies. This Business Plan has been developed in accordance with the Council's policies and includes details and objectives which affect Coychurch Crematorium.

Name and job title of authoriser, Head of Service or Corporate Director:	ZAK SHELL – HEAD OF OPERATIONS, COMMUNITY SERVICES
Directorate/Department:	COMMUNITIES DIRECTORATE, BCBC - CLERK & TECHNICAL OFFICER TO COYCHURCH CREMATORIUM JOINT COMMITTEE
Date:	4 TH MARCH 2022

Name and job title of author:	JOANNA HAMILTON – BEREAVEMENT SERVICES MANAGER & REGISTRAR
Directorate/Department:	COMMUNITIES DIRECTORATE, BCBC - COYCHURCH CREMATORIUM JOINT COMMITTEE
Date:	4 TH MARCH 2022

COYCHURCH CREMATORIUM JOINT COMMITTEE

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COYCHURCH CREMATORIUM JOINT COMMITTEE

1: Serving our Community

Service Profile & Resources

Awards & Achievements

The crematorium has received various Awards over the years:-

- Green Flag Award 2010/11/12/13/14/15/16/17/18/19/20/21
- Level 5 of the Green Dragon Award for sustainability awarded in 2011 - the highest level of the Green Dragon Environmental Standard Award. This award is a stepped standard relevant to the specific needs of organisations. Each step contributes towards achievement of the International and European environmental standards ISO 14001. During the appraisal and audit processes for the Green Dragon Standard, there is an evaluation of costs as well as environmental performance - this means that at each stage the organisation will have an outline environmental management system that relates to its 'bottom line'
- Recognised as an attractive and well maintained crematorium which is acknowledged by user satisfaction questionnaires
- Committed, well qualified and experienced staff, focused on customer care
- Service generates sufficient income to remain self-financing

Financial resources / systems

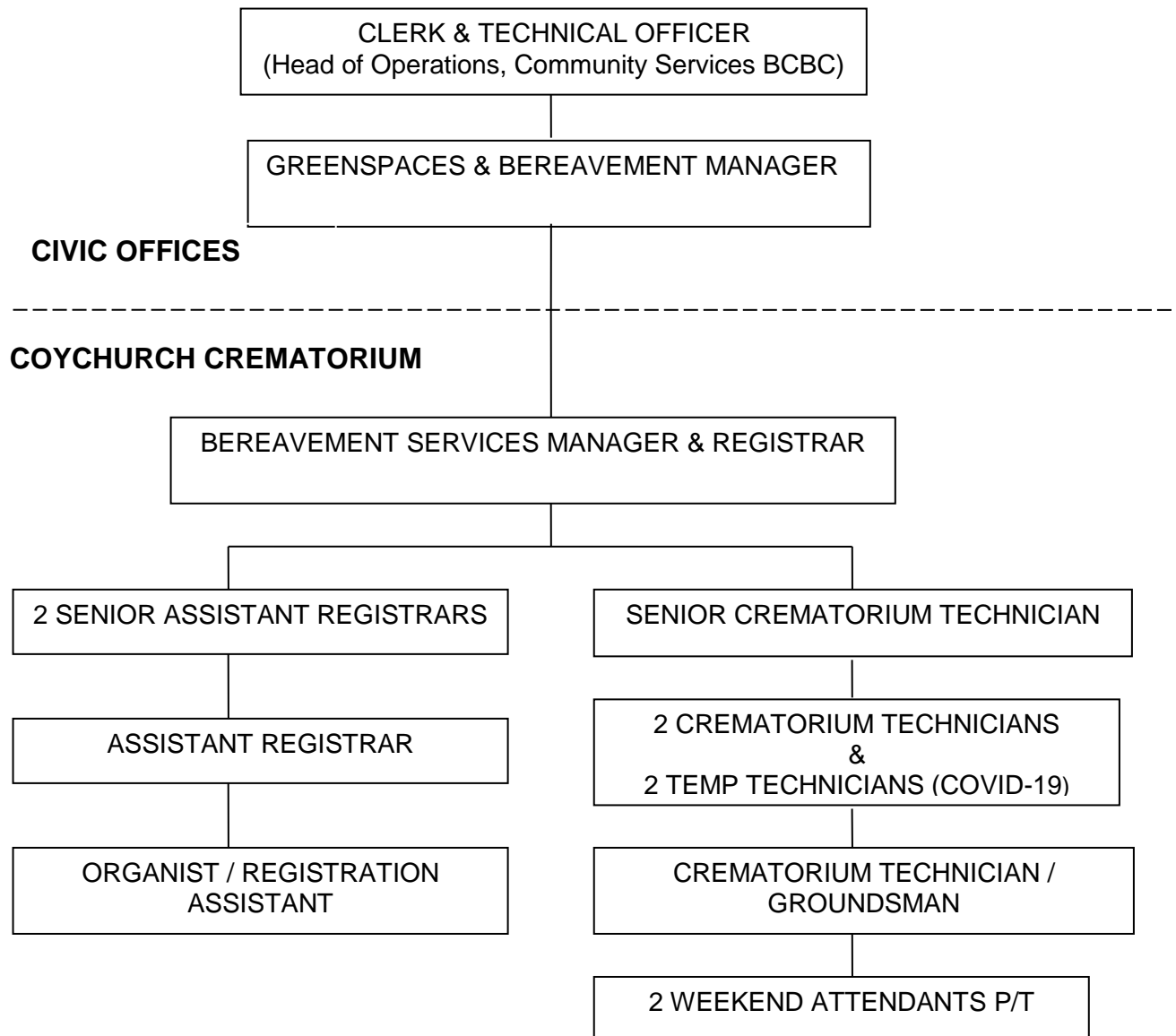
- The service has a net revenue budget of **-£232k** for 2022-23. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
 - Gower Sequel
 - Cedar Financials

Staffing

The Service employs 9 full time employees and 2 part time employees, working at Coychurch Crematorium. An additional 2 temporary Crematorium Technicians were employed since May 2020 to provide resilience during the Covid-19 pandemic. The Bereavement Services Manager & Registrar is responsible for the day to day activities on site and the overall policy and management of the Crematorium and also has management responsibility for the strategy and administration of burials in Bridgend County Borough Council's municipal cemeteries and churchyards. The Crematorium Joint Committee's Clerk & Technical Officer and Bridgend Council's Green Spaces and Bereavement Manager support the service and are located at Bridgend County Borough Council's Civic Offices.

Bridgend County Borough Council's Green Spaces Department assists with the maintenance of the grounds via a service level agreement. There are usually two daily attendants but numbers of staff fluctuate depending on work requirements. A cleaner is supplied through the Council's Corporate Service to take care of public waiting areas, toilets and the Office, which ensures back up cleaning 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.

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.

COYCHURCH CREMATORIUM JOINT COMMITTEE

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)

Memorialisation

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.

Marketing & Feedback

- Newsletters to professionals
- Information pack to applicants after cremation
- Leaflets available around chapels
- Newspaper reports
- Bereavement Guide
- Details included in brochures circulated to doctors surgeries & hospitals
- Questionnaires circulated to all Applicants
- Website and Email feedback from website
- Consult staff
- Hospital contacts/Bereavement Officers
- Press releases
- Open Day
- 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 ICCM specialist company.
- Mulching bed materials controlled by the Forest Stewardship Council

COYCHURCH CREMATORIUM JOINT COMMITTEE

- Separate collection of compostable waste
- Monitoring of utilities
- Borehole water feed to support pond
- Annual service and maintenance contract for cremators
- Collection of waste for recycling
- Grass mowers fitted with grass mulching deck
- Management of Coed Brynglas ancient woodland with the Council's Ecology Officer.
- Replacement of cremators and installation of mercury abatement plant
- Installation of refrigeration to enable the cremators to be used in the most efficient and environmentally positive way and preparation for heat exchange.

Key Achievements over the past 10 years

- High level of public satisfaction maintained
- National recognition of architectural and landscape standards
- Green Flag Award 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019 and 2020.
- Upgrade of all toilet facilities
- Refurbishment of sound system in chapels, cloisters and external speakers
- Replacement of Waiting Room seating
- Replacement of lectern and choir stalls in Crallo Chapel incorporating commissioned lit stained glass panels
- Restoration of the original slate flooring in Crallo Chapel
- Construction of an extension to the crematory to provide space for new cremators and mercury abatement plant
- Installation of new cremators and mercury abatement plant to meet highest environmental standards:

The mercury abatement process required a larger crematory area for additional plant/equipment to 'scrub' the emissions of mercury and dioxins, before release into the atmosphere. Due to the Grade 2 listing of the building, there were limitations on how the crematorium could be developed to satisfy planners and CADW. Planning permission was granted in early 2014 and in the autumn of 2014 the construction of a flat roof extension into the yard area was completed, beside the existing crematory. Tender invitations were issued at the end of February 2015 to reputable cremator manufacturers. The installation of new cremators and mercury abatement plant commenced in August 2015 and was completed by April 2016, in line with the cremator replacement schedule. This has ensured that the Crematorium meets the highest environmental standards, is able to cremate larger sized bodies and operates the most efficient plant in a modern building fit for the purpose. Refrigeration facilities were also installed to enable bodies to be stored hygienically, enabling the cremators to be used in the most efficient and least environmentally detrimental way.*

- Installation of refrigeration for environmentally positive cremating.
- Installation of new paths in memorial areas.
- Replacement of periphery fencing.
- Replacement of crematory roof.

COYCHURCH CREMATORIUM JOINT COMMITTEE

- Extending memorialisation into adjoining land & further extension of infrastructure and car parking in 2017:
In 2009 the Committee approved the construction of an access road and additional car parking into the new land, and the layout for the extension to the memorial gardens inside the new land extension. Phase 1 of these works was carried out at that time and the new memorial gardens have been well received. At the meeting on 4th March 2016 the Joint Committee approved the Service Level Business Plan for 2016-17, which included design costs of £30,000.00 for the planning of Phase 2 infrastructure to facilitate the continuation of the access road and an additional car park. At the meeting on 2nd December 2016 the Joint Committee approved the issuing of tenders for the construction works, which were planned for 2017-18. At the meeting on 3rd March 2017 the Joint Committee approved the awarding of the contract to Alun Griffiths Contractors in the sum of £269,498.68. At the meeting on 23rd June 2017 the Joint Committee was informed that work had commenced on 24th April 2017, with a scheduled contract completion date of 8th September 2017. During this period the Crematorium remained operational with disruption minimised through the arrangement of site deliveries and intrusive works outside of normal business hours. The works completed ahead of schedule in July 2017 and within budget.
- Landscaping of Phase 2 of the new land infrastructure 2018.
- Full electrical certification 2018.
- Refurbishment of Chapel of Remembrance 2018.
- Replacement of Waiting Room and Porte-cochere roof 2019.
- Upgrade and renovation of pipe organ, Crallo Chapel 2019-20.
- Redecoration of Crallo Chapel, 2019.
- Refurbishment crematory restroom facilities 2019.
- Installation of air conditioning to crematory and office 2020.
- Renewal of main electrical distribution boards for the site 2020.
- Installation of external lighting to grounds 2021.
- Renewal of chapel digital music facilities & installation of visual tribute screens 2021.
- Structural extension to Flower Court/Chapel Exit – planned for 2022-23.
- Refurbishment of Chapel of Remembrance – planned for 2022-23.
- Improvements to exit gate: site lines to highway – planned for 2022-23.
- Install new pathways in memorial areas for improved pedestrian access – planned for 2022-23.

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:-

Actual 2017/18	Actual 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Target 2022/23
100%	100%	100%	100%	100%	100%

COYCHURCH CREMATORIUM JOINT COMMITTEE

Annual Statistics

The following table indicates the annual usage of the Crematorium for 2021. A copy of the details for 2020 are also included for comparison purposes. The total number of viable cremations for **2021** was **1,887**, made up of **1,163 from Bridgend**, **151 from Vale of Glamorgan** and **508 from Rhondda Cynon Taff**, with **65 non-residents**. This is a decrease of 46 cremations from the 2020 figures.

COYCHURCH CREMATORIUM JOINT COMMITTEE

Crematorium Statistics for Year Ending 31st December 2021

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CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	153	156	113	74	56	83	83	73	83	97	103	89	1163	
Others	6	7	8	3	5	7	5	4	6	5	3	6	65	
Rhondda-Cynon-Taff	51	59	56	35	44	33	25	45	39	35	39	48	508	
Vale of Glamorgan	15	19	16	10	10	13	6	18	7	12	17	8	151	
TOTALS	225	241	193	122	115	135	119	140	135	149	162	151	1887	
NVF CREMATIONS (INDIVIDUAL)	1	5	1	1		1	1	1	2	0		1	14	
NVF CREMATIONS (COMMUNAL)		2		1		1		1		1		1	7	
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	29	31	24	17	13	18	10	17	14	15	24	17	229	24
Interred in Rose Garden	6	13	6	4	5	4	4	2	2	10	6	4	66	9
Scattered in Garden of Remembrance	10	14	11	5	3	9	4	3	4	4	1	8	76	9
Placed in Columbarium Vault						1							1	
Taken Away by Funeral Director	181	190	153	98	94	105	102	120	117	121	131	124	1536	
On Hold														
TOTALS	226	248	194	124	115	137	120	142	137	150	162	153	1908	42
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	34	45	44	32	26	30	32	23	25	25	22	22	360	
Book of Remembrance & Mini Book of Rem.	6	5	3	1	3	3	4	5	7	5	2		44	
Lease - Columbarium Vault (includes plaque)	1	3											4	
Lease - Wall Tablet/Vase Block (includes plaque)			4		3		2	3		1	4	3	20	
Lease - Tree Dedication/Shrub Bed (inc. plaque)											1		1	
Lease - Vase Block Space	1		3	3		1	1						9	
Memorial Bench Lease - New/Renewal	1	1					1						3	
External Chapel Wall Space														
TOTALS	43	54	54	36	32	34	39	32	32	31	29	25	441	

COYCHURCH CREMATORIUM JOINT COMMITTEE

Crematorium Statistics for Year Ending 31st December 2020

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CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	111	103	106	138	98	92	85	80	84	96	123	135	1251	
Others	4	9	7	5	7	2	3	7	9	2	9	10	74	
Rhondda-Cynon-Taff	37	43	41	50	45	31	31	23	35	40	36	55	467	
Vale of Glamorgan	19	17	9	14	15	12	10	7	6	11	10	11	141	
TOTALS	171	172	163	207	165	137	129	117	134	149	178	211	1933	
NVF CREMATIONS (INDIVIDUAL)	1	1	2	1		1	2	1		2		1	12	
NVF CREMATIONS (COMMUNAL)	1		1	1		2			1				6	
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	34	9	23	28	24	27	14	30	16	12	25	16	258	8
Interred in Rose Garden	7	5	5	6	7	8	1	5	5	7	5	9	70	7
Scattered in Garden of Remembrance	8	9	9	8	6	6	6	2	6	4	8	8	80	9
Placed in Columbarium Vault		1	1										2	
Taken Away by Funeral Director	124	149	128	167	128	99	110	81	108	128	140	178	1540	
On Hold														
TOTALS	172	173	165	208	165	138	131	118	134	151	178	212	1951	24
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	37	17	27	12	32	31	26	27	31	29	32	24	325	
Book of Remembrance & Mini Book of Rem.	4	1	4	1	4	7	2	2	3	2	3	1	34	
Lease - Columbarium Vault (includes plaque)			1										1	
Lease - Wall Tablet/Vase Block (includes plaque)	1	2	2		1		1			2	2	1	12	
Lease - Tree Dedication/Shrub Bed (inc. plaque)														
Lease - Vase Block Space			1		84	24	7	4	3	4		2	129	
Memorial Bench Lease - New/Renewal						1		3	3		1		8	
External Chapel Wall Space														
TOTALS	42	20	35	13	121	63	36	36	40	37	38	28	509	

COYCHURCH CREMATORIUM JOINT COMMITTEE

2: Service Developments

2021-22 AGREED WORKS:

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 31st December 2012. This was later revised and eventually commenced in January 2013.

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 Crematorium opted to burden share the costs until such time as the cremators were replaced. The charge that Coychurch Crematorium paid to CAMEO for 2015-16 related to the total number of unabated cremations in 2015 and equated to £41k for that period. The installation of full abatement plant, which was completed to schedule by April 2016, reduced this charge to CAMEO to zero for 2016-17. Those crematoria that have abated more than 50% of their cremations can sell the excess mercury abated cremations to those which have abated less than the target, via CAMEO. Those who have abated derive an income, and those who have not share the financial burden. Consequently, Coychurch Crematorium generated £5950.10 of income for 2016-17, £6415.92 of income for 2017-18, £6297.16 of income for 2018-19, £5830.86 of income for 2019-20, £5006.21 of income for 2020-21 and is awaiting confirmation of the potential amount of income it can expect to generate for 2021-22.

Chapel Computerised Music and Media Systems

At the meeting on 6th March 2020 the Joint Committee was advised of the improvements required to the computerised music and media provision systems serving Crallo Chapel and Coity Chapel at Coychurch Crematorium and approval of expenditure was sought for their replacement, in order to provide a more modern facility to bereaved service users. The Joint Committee approved expenditure for the works by Wesley Media Ltd, in the sum of £41,696, which was included in the Crematorium's Business Plan and revenue budget for 2020-21.

The project had been delayed due to the Covid-19 pandemic, with installation expected to take place in the 2021-22 financial year. An estimated amount of £45,000, was included in the Crematorium's Business Plan and revenue budget for 2021-22. The works were completed in December 2021.

External Lighting

At the meeting on 8th March 2019 the Joint Committee approved the provision of external lighting to the grounds at Coychurch Crematorium which would improve the welcoming aspect of the Crematorium while assisting to improve safety and security within the site. It

COYCHURCH CREMATORIUM JOINT COMMITTEE

would also allow for additional service times at the end of the day in winter. The style of lighting would complement the architectural style of the building, improving the aesthetics of the grounds.

The lighting scheme had been assessed by the Council's electrical engineers and an estimated budget cost of £300,000 was calculated which took account of all associated fees for design works, planning applications, ecology reports, contract management and project management and this amount was covered in the Crematorium's Business Plan for 2019-20.

The Joint Committee authorised the Clerk and Technical Officer to invite tenders in respect of the works to be undertaken with a view to commencing works within the 2019-20 financial year. The project was slightly delayed at this time due to staffing changes in the Council's electrical engineering department

It was anticipated that a further report would be presented to the Joint Committee in June 2020 to confirm tenders for the installation phase of the project, but the Covid-19 pandemic impacted upon this timetable. At the meeting of 5th March 2021 the Joint Committee approved the award of tender for the installation phase of the project. The estimated amount of £300,000, which was included in the 2020-21 budget, was reduced to £250,000 and included in the 2021-22 budget. The works were completed in July 2021.

Flower Court Extension

At the meeting on 15th June 2018 the Joint Committee approved, in principle, the provision of an extension to the Flower Court facility by extending the rear of the Crematorium building onto the current grassed area outside the exit doors of Crallo Chapel, in order to address the bottleneck that is created when large congregations file through one set of doors and into the limited space of the Flower Court. Additionally, the delay that can be caused to the following funeral service as a result of the slow movement of the congregation through this area. The Joint Committee authorised the submission of a feasibility report to be presented to the Joint Committee at its meeting in June 2019.

Architect Mr Jonathan Adams (Capita) was placed in charge of the design works. Mr Adams is a Welsh architect particularly known for his landmark buildings in Cardiff and was previously President of the Royal Society of Architects in Wales (RSAW) from 2005 to 2007. His notable projects include the prestigious Millennium Centre in Cardiff Bay, the new headquarters building for the Welsh Joint Education Committee (WJEC) in Llandaff and the Sherman Theatre refurbishment in Cardiff.

At the meeting on 14th June 2019, the Joint Committee approved the proposed design of the extension to the Flower Court facility and authorised the application for planning permission and invitation of tenders in respect of the works to be undertaken, subject to further approval. The provision of further funding for the project would be accommodated in the Crematorium's accumulated reserve funds and an estimated amount of £540,000 was included in the 2019-20 budget to accommodate the funding of the construction phase of the project and consultants fees, subject to further approval by the Joint Committee.

COYCHURCH CREMATORIUM JOINT COMMITTEE

The programme would involve:

- Preparation of detailed drawings.
- Planning submission/listed building consent.
- Tender and report back to the Joint Committee for approval.
- Construction of extension with a view to commencing works within the 2019-20 financial year.

At the meeting on 6th March 2020 the Joint Committee approved the Service Level Business Plan for 2020-21, moving £520,000 of the estimated amount for the project that was included in the 2019-20 budget to the 2020-21 budget.

At the meeting on 4th September 2020 the Joint Committee was provided with a further update on the project. Work on the project had progressed well:

- **Statutory Approvals:** A full listed building planning application along with a detailed Heritage Impact Statement was submitted in February 2020. Planning Approval, Sustainable Urban Drainage Approval and Building Regulations Approval was provided by BCBC in July 2020. Listed Building Consent was granted by Welsh Government on 25th August 2020.
- **Detailed Design:** Architect, Jonathan Adams, was concentrating on the special structural elements, in order to minimise construction risk and to provide the highest possible level of cost certainty before commencement of the contract.
- **Health and Safety/CDMA Requirements:** Pre-construction health and safety / design risk information had been reviewed - Capita had agreed the format of the Health and Safety File with the Client and included these in the pre-construction information pack. Capita had assessed the relevant skills, knowledge and experience levels of the Design Team.

Capita and architect Jonathan Adams had made good progress with procuring the roof structure within the target budget price and were actively progressing toward the procurement phase. At the meeting on 5th March 2021 the Joint Committee was advised that the pandemic had impacted upon the timetable and the Joint Committee approved the Service Level Business Plan for 2021-22, moving the estimated amount for the project to the 2021-22 budget.

It was anticipated that a further report would be presented to the Joint Committee in September 2021 to seek final approval of tenders for the construction phase of the project. The pandemic, along with some procurement issues, has unfortunately further delayed this timetable. *A separate report has been submitted to the Joint Committee which details this proposal.*

COYCHURCH CREMATORIUM JOINT COMMITTEE

2022-23 PROPOSED NEW WORKS:

Chapel of Remembrance

The Chapel of Remembrance, which houses the Crematorium's Book of Remembrance and provides flower vases for visitors to place floral tributes, requires redecoration and improved heating. The repairs will ensure that the Chapel of Remembrance is maintained to an acceptable standard and has been programmed into the works schedule and revenue budget for 2022-23.

Improvements to Crematorium's Exit Junction

The sight lines to the highway at the Crematorium's exit gate are in need of improvement and have been programmed into the works schedule and revenue budget for 2022-23.

Additional Pathways in Memorial Areas

The memorial areas would benefit from additional pathways to improve safety and pedestrian access and have been programmed into the works schedule and revenue budget for 2022-23.

Property Contingency

An allowance is made for the general maintenance and upkeep of buildings to cover basic maintenance and unplanned works.

Surplus Fund – General Reserve

The surplus fund is designed to build up reserves for the future replacement of the cremators and ancillary plant along with future service improvements. Maintaining this reserve will ensure the Crematorium has sufficient long term funds to finance the replacement project, to fund any unforeseen eventualities and future planned works.

COYCHURCH CREMATORIUM JOINT COMMITTEE

3: Revenue Budgets

Planned works

Narrative	Budget	
	2021/22	2022/23
	£000	£000
Flower Court Extension: Construction / Design consultants costs (Moved from 21/22 to 22/23)	(550)	550
External Lighting to site Construction (Completed 21/22) Retention Payment	245	5
Upgrade Chapel Music and Media Systems	45	
Additional Paths in Memorial Areas		100
Redecoration of Chapel of Remembrance – Redecoration (revenue) Underfloor heating		10 10
Groundworks to Exit Junction (revenue)		40
TOTAL PLANNED WORKS	290	715

COYCHURCH CREMATORIUM JOINT COMMITTEE

Proposed Budget 2022/23

Narrative	2021/22	2022/23
	Budget	Budget
	£000	£000
Employees	326	378
Premises	424	428
Supplies, Services and Transportation	199	206
Agency/Contractors	112	112
Administration	36	39
Capital Financing	845	665
Gross Expenditure	1942	1828
Income: Fees and Charges/Grants/BCBC	(1491)	(1596)
Surplus(-)/Deficit	451	232
Transfer to/from (-) Reserve	(451)	(232)
Total	0	0

COYCHURCH CREMATORIUM JOINT COMMITTEE

4. BUSINESS PLAN REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k 21/22 22/23	
<i>Budget Strategy</i>	<ul style="list-style-type: none"> • <i>Exercise service charge</i> • <i>Review works programme</i> • <i>CAMEO income</i> 	<i>Annually</i> <i>Annually</i> <i>March 2023</i>	Joanna Hamilton	<i>Annual report to Joint Committee</i>	(6)	(6)
<i>Chapel Music & Media Systems</i>	<ul style="list-style-type: none"> • <i>Replace</i> 	<i>March 2022</i>	Joanna Hamilton	<i>Regular progress meetings.</i>	45	
<i>External Lighting to Site</i>	<ul style="list-style-type: none"> • <i>Install Lighting</i> • <i>Retention</i> 	<i>Dec 2021</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings.</i>	245	5
<i>Flower Court Extension</i>	<ul style="list-style-type: none"> • <i>Feasibility Study</i> • <i>Construction / Design Consultants Fees</i> 	<i>June 2019</i> <i>March 2023</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings</i>	(550)	550
<i>Additional Paths in Memorial Areas</i>	<ul style="list-style-type: none"> • <i>Install</i> 	<i>March 2023</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings</i>		100
<i>Chapel of Remembrance</i>	<ul style="list-style-type: none"> • <i>Redecoration</i> • <i>Install underfloor heating</i> 	<i>March 2023</i>	Joanna Hamilton	<i>Regular progress meetings.</i>		10 10
<i>Improvements to Exit Junction</i>	<ul style="list-style-type: none"> • <i>Groundworks to improve sight lines</i> 	<i>March 2023</i>	Joanna Hamilton	<i>Regular progress meetings.</i>		40

COYCHURCH CREMATORIUM JOINT COMMITTEE

5: Contact Points for Crematorium Service

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

Clerk and Technical Officer for Coychurch Crematorium
(Head of Operations – Community Services)

- Zak Shell (tel: 01656 643151) / email:
Zak.Shell@bridgend.gov.uk

Bereavement Services Manager & Registrar
for Coychurch Crematorium

- Joanna Hamilton (tel: 01656 656605 /email:
Joanna.Hamilton@bridgend.gov.uk

Finance Officer for Coychurch Crematorium

- Eilish Thomas (tel: 01656 643359 / email:
Eilish.Thomas@bridgend.gov.uk

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BRIDGEND COUNTY BOROUGH COUNCIL
REPORT TO COYCHURCH CREMATORIUM JOINT COMMITTEE
4 MARCH 2022
REPORT OF THE CLERK & TECHNICAL OFFICER
PROGRAMME OF MEETINGS 2022-23

1. Purpose of report

- 1.1 The purpose of this report is to seek approval for the proposed programme of meetings for 2022-23.

2. Connection to corporate well-being objectives/other corporate priorities

- 2.1 This report assists in the achievement of the following corporate well-being objectives under the **Well-being of Future Generations (Wales) Act 2015:-**

1. **Supporting a successful sustainable economy** – taking steps to make the county borough a great place to do business, for people to live, work, study and visit, and to ensure that our schools are focused on raising the skills, qualifications and ambitions of all people in the county borough.
2. **Helping people and communities to be more healthy and resilient** – taking steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services. Supporting individuals and communities to build resilience, and enable them to develop solutions to have active, healthy and independent lives.
3. **Smarter use of resources** – ensuring that all resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help deliver the Council's well-being objectives.

3. Background

- 3.1 The Memorandum of Agreement for the Coychurch Crematorium Joint Committee states that:-

- The Joint Committee shall hold two meetings at least in each municipal year (one of which is to be the Annual General Meeting mentioned in the next sub-clause) for the transaction of general business and may hold such other meetings at such intervals as they find necessary or convenient.

- The first meeting of the Joint Committee after the annual meetings of the Councils shall be the Joint Committee's Annual General Meeting. At that meeting the Joint Committee shall elect a Chairman and Vice Chairman for the ensuing year. The Joint Committee shall also receive a report reviewing performance against the Business Plan for the preceding year.

4. **Current situation/proposal**

4.1 The following programme of meetings is proposed:-

Friday 10th June 2022 - Annual General Meeting

Friday 9th September 2022

Friday 3rd March 2023

5. **Effect upon policy framework and procedure rules**

5.1 None.

6. **Equality Act 2010 implications**

6.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

7. **Well-being of Future Generations (Wales) Act 2015 implications**

7.1 The wellbeing goals identified in the Act were considered in the preparation of this report. It is considered that there will be no significant or unacceptable impacts upon the achievement of wellbeing goals/objectives as a result of this report.

8. **Financial implications**

8.1 None.

9. **Recommendation:**

9.1 The Joint Committee is recommended to approve the programme of meetings for 2022-23.

**ZAK SHELL
HEAD OF OPERATIONS, COMMUNITY SERVICES
BRIDGEND COUNTY BOROUGH COUNCIL
CLERK AND TECHNICAL OFFICER
COYCHURCH CREMATORIUM JOINT COMMITTEE
4 MARCH 2022**

Contact Officer: Joanna Hamilton
Bereavement Services Manager & Registrar

Telephone: (01656) 656605

Email: Joanna.Hamilton@bridgend.gov.uk

Postal address: Bereavement Services
Coychurch Crematorium
Coychurch
Bridgend
CF35 6AB

Background Papers: None

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BRIDGEND COUNTY BOROUGH COUNCIL

REPORT OF THE TREASURER

COYCHURCH CREMATORIUM JOINT COMMITTEE

4 MARCH 2022

FINANCIAL PERFORMANCE 2021-22 AND PROPOSED REVENUE BUDGET 2022-23

1. **Purpose of report**

- 1.1 The purpose of this report is to inform the Joint Committee of the projected financial performance for the Crematorium for 2021-22, and to obtain approval from the Joint Committee for the Proposed Budget and Fees and Charges for 2022-23 as set out in **Appendix 1**.

2. **Connection to corporate well-being objectives/other corporate priorities**

- 2.1 This report assists in the achievement of the following corporate well-being objective under the **Well-being of Future Generations (Wales) Act 2015**:-

Smarter use of resources – ensuring that all resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help to deliver the Council's well-being objectives.

3. **Background**

- 3.1 The 2021-22 Revenue Budget was approved by the Joint Committee at its meeting on 5 March 2021. The current budget position and projected outturn for 2021-22 is outlined below, together with the proposed budget for 2022-23.

4. **Current situation/proposal**

Estimated Revenue Outturn 2021-22

- 4.1 Table 1 below shows the financial position as at 31 January 2022 and the projected outturn for 2021-22.

Table 1- Comparison of Budget against Projected Spend as at 31 January 2022

Budget	Category	Adjusted Actual	Projected Outturn	Projected Over (Under) Spend
2021-22		01/04/21 to 31/01/22	2021-22	2021-22
£'000		£'000	£'000	£'000
326	Employees	288	374	48
424	Premises	185	346	(78)
199	Supplies, Services & Transport	171	225	26
112	Agency / Contractors	58	113	1
36	Administration	27	36	0
845	Capital Financing Costs	245	350	(495)
1,942	Gross Expenditure	974	1,444	(498)
(1,446)	Fees & Charges	(957)	(1,515)	(69)
(15)	WG Grants	(39)	(47)	(32)
(30)	BCBC Contribution	(24)	(30)	0
451	(Surplus)/Deficit	(46)	(148)	(599)
(451)	Transfer to/(from) Reserve	46	148	599

4.2 When the budget was set there was an anticipated budget deficit of £451,000. The projected outturn as at the end of January is a surplus of £148,000 which will require a transfer to the Crematorium's Accumulated Surplus.

An explanation of the main variances between the budget and projected outturn is detailed below:

- The overspend of £48,000 on Employees is due to two additional Crematorium Technicians being employed for the full financial year, offset by an under spend of £2,000 on other employee costs. The two posts have been funded from the Welsh Government COVID-19 Hardship Fund, which is shown in the increased income for 2021-22.
- The under spend of £78,000 on Premises is made up of under spends on planned maintenance (£75,000), business rates (£3,000) and grounds maintenance (£2,000). This is offset by an overspend on water (£2,000).
- The overspend of £26,000 on Supplies, Services & Transport is made up of overspends on items for resale (£20,000), equipment repairs and maintenance (£3,000) office equipment and furniture (£3,000), and exam fees and expenses (£3,000). This is offset by an under spend on purchase of equipment (£3,000).

- Table 2 below shows a breakdown of the Planned Capital Maintenance budget along with the projected outturn and variances for 2021-22.

Table 2 – Planned Capital Maintenance 2021-22

2021-22	Budget 2021-22 £'000	Projected Outturn £'000	Projected Variance £'000
Flower Court Extension	550	60	490
Site Lighting	250	245	5
Chapel Sound System	45	45	0
Total	845	350	495

- The under spend on the Flower Court Extension is due to the project being delayed as a result of the Coronavirus pandemic. The underspend on Site Lighting relates to a retention payment to be made in 2022-23. Both projects are included in the Capital Budget for 2022-23 (see Table 4).
- Income is higher than budgeted by £101,000, resulting from an increased number of cremations and receipt of the Welsh Government COVID-19 Hardship Fund as noted above.

2022-23 Proposed Budget

- 4.3 Table 3 below shows the proposed revenue budget for 2022-23.

Table 3 – Proposed Budget 2022-23

Category	Budget 2022-23 £'000
<u>Expenditure</u>	
Employees	378
Premises	428
Supplies, Services & Transport	206
Agency / Contractors	112
Administration	39
Capital Financing Costs	665
Gross Expenditure	1,828
<u>Income</u>	
Fees & Charges	(1,555)
Grants	(15)
Contribution from BCBC	(26)
Total Income	(1,596)
Net (Surplus)/Deficit	232
Transfer to/(from) Reserves	(232)

- 4.4 All 2021-22 non-employee budgets have been reviewed, and any necessary adjustments have been made to meet expected expenditure for 2022-23.
- 4.5 Employee budgets have been adjusted to reflect salary increments and an increase in National Insurance due to the social care levy where applicable, although no allowance has been made for a pay award in 2022-23.
- 4.6 The Business Plan for 2022-23 includes a budget requirement of £665,000 to meet Planned Capital Maintenance expenditure itemised in the table below:

Table 4 – Planned Capital Maintenance Spending Requirements

2022-23	£'000
Flower Court Extension	550
Site Lighting	5
Groundworks (Additional Paths)	100
Chapel Underfloor Heating	10
Total	665

These costs will be met from the Capital Financing Costs budget identified in Table 3 above.

- 4.7 The income budgets have been prepared assuming a general increase in fees of 5.4% (In line with Consumer Price Index) and are based on the usual levels of activity. The 2022-23 proposed Fees Table is attached at **Appendix 1**.

Accumulated Balance

- 4.8 The effect on the accumulated balance of the proposed budget for 2022-23 is shown in Table 5 below:

Table 5 – Impact on Accumulated Balance of Proposed Budget 2022-23

Accumulated Balance	£000
Balance as at 31 March 2021	(2,899)
Projected Transfer to Reserves	(148)
Projected Balance as at 31 March 2022	(3,047)
Projected Transfer from Reserves 2022-23	232
Projected Balance as at 31 March 2023	(2,815)

- 4.9 It is projected that as at 31 March 2023, there will be an accumulated balance of £2.815 million. The balance of reserves as at 31 March 2022 is considered a sufficient level to maintain and protect the service in light of unknown demands or emergencies.

Capital Expenditure 2022-23

- 4.10 Capital expenditure will not require any loan charge or contribution from constituent authorities in 2022-23. Items of a capital nature for 2022-23 in Table 4, paragraph 4.6, will be directly funded from revenue contributions and the accumulated surplus from previous years.

5. Effect upon policy framework and procedure rules

- 5.1 There are no effects on the policy framework or procedure rules arising from this report.

6. Equality Act 2010 implications

- 6.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh language have been considered in the preparation of this report. As a public body in Wales, the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

7. Wellbeing of Future Generations (Wales) Act 2015 implications

- 7.1 The Act provides the basis for driving a different kind of public service in Wales, with 5 ways of working to guide how public services should work to deliver for people. The following is a summary to show how the 5 ways of working to achieve the well-being goals have been used to formulate the recommendations within this report:

- **Long-term:** the consideration and approval of this report will assist in the short term planning of capital works for the long-term operation of the crematorium.
- **Prevention:** the consideration and approval of this report will assist in the planning of capital expenditure by approving projects and funding thereof to support future service delivery for the benefit of communities.
- **Integration:** the report supports all the well-being objectives.
- **Collaboration:** savings are achieved as a result of collaboration and integrated working of the Joint Committee.
- **Involvement:** publication of the report ensures that members and stakeholders can review the proposed budget and schedule of planned capital maintenance.

8. Financial implications

8.1 These are reflected within the report.

9. Recommendations:

9.1 The Joint Committee is recommended to

(a) Note the projected financial performance for 2021-22.

(b) Confirm and approve the revenue budget to be adopted for 2022-23.

(c) Approve the increase in fees and charges with effect from 1 April 2022 outlined in **Appendix 1**.

**CARYS LORD
CHIEF OFFICER - FINANCE, PERFORMANCE, AND CHANGE
BRIDGEND COUNTY BOROUGH COUNCIL
TREASURER TO THE COYCHURCH CREMATORIUM JOINT COMMITTEE
4 MARCH 2022**

Contact Officer: Eilish Thomas

Finance Manager, Financial Control, Closing and Systems,
BCBC

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CF31 4AP

Background Papers: None

APPENDIX 1

FEES	2021/22	2022/23
	£ p	£ p
CREMATION FEES		
Under 18 years (Weekday)	Free	Free
Under 18 years (Saturday)	361.40	380.90
Over 18 years (Weekday)	707.50	745.70
Over 18 years (Saturday)	1006.70	1061.10
Retained Organs (Cremated at establishment)	108.60	114.50
Retained Organs (not previously cremated at establishment)	176.60	186.10
Memorial Service/additional 30 min chapel time - Weekday	77.90	82.10
Memorial Service/additional 30 min chapel time - Saturday	148.00	156.00
Recording of funeral service	58.50	N/A
Videoring of funeral service	71.50	N/A
Webcasting of funeral service	77.90	N/A
Live Webcast of funeral service - (includes 7 days on demand)	N/A	77.90
Personal Digital Recording of the Webcast – Downloadable File link	N/A	30.00
Personal Digital Recording of the Webcast with visual tributes inserted	N/A	50.00
Personal Digital Video Recording of funeral service (funeral has not been Webcast)	N/A	71.50
- Downloadable File Link (including a Visual Tribute if required)		
Visual Tributes - Display of Digital Single Still photograph - (Hold image)	N/A	20.00
Visual Tributes - Display of Digital photographs Slideshow - max. 25 images with music if required	N/A	75.00
- For every additional 25 photographs	N/A	25.00
Visual Tributes - Display of Digital Family Video File	N/A	50.00
Visual Tributes - Personal Digital Copy of Visual Tribute only – Downloadable File link	N/A	30.00
Direct Cremation only at 9am (No service, No Attendance, inclusive of Cremation Cert)	N/A	550.00
BURIAL PLOTS		
Concrete plinth burial plot - purchase fee (double if cremated elsewhere)	268.90	283.40
Granite plinth burial plot - purchase fee 75 yrs (double if cremated elsewhere)	429.90	453.10
SLATE PLAQUES		
Standard plaque for concrete plinth burial plot/rose beds/trees	235.50	248.20
Double plaque for plot/rose beds/trees	350.40	369.30
Small photograph	116.00	122.30
Large Photograph	173.40	182.80
Standard slate plaque - blank	36.70	38.70
Refurbishment of standard plaque lettering (double for double plaque)	36.70	38.70
GRANITE PLAQUES		
Standard plaque for granite plinth burial plot	304.50	320.90
Standard plaque for granite bench	304.50	320.90
BENCHES		
Wooden bench - purchase fee with 10yr maintenance agreement	1052.90	1109.80
Wooden bench - renewal of 10yr maintenance agreement	411.70	433.90
Granite bench - 10yr lease on shared bench	205.70	216.80
LEASED MEMORIALS (15 year lease unless otherwise stated)		
Columbaria units - from	548.80	578.40
Vase blocks lease with plaque - from	364.50	384.20
Wall plaques and lease (GoR) - from	364.50	384.20
Tree dedication lease	319.80	337.10
Shrub bed dedication lease	181.60	191.40
Vase space lease - Cloisters (3 years)	52.60	55.40
INTERMENT RELATED FEES		
Interment in rose beds (double if cremated elsewhere)	130.60	137.70
Interment in burial plot (double if cremated elsewhere)	130.60	137.70
Exhumation	130.60	137.70
Placement in columbaria unit	47.50	50.10
Scattering of cremated remains (double if cremated elsewhere)	23.90	25.20
Witness of interment/scatter of cremated remains	31.60	33.30
Cremation Certificate/ Extract from Register	16.10	17.00
URNS		
Aluminium urn - adult/child	36.70	38.70
Wooden casket	44.60	47.00
Biodegradable Scatter Tube	26.70	28.10
Polytainer urn	17.50	18.40

FEES	2021/22	2022/23
	£ p	£ p
OTHER		
External chapel Wall Space (for granite plaque)	331.60	349.50
Silver coloured flower vase for plots/columbaria units	7.90	8.30
Lids for flower vase	3.30	3.50
Service book	30.00	31.60
BOOK OF REMEMBRANCE		
Reservation in Book 2 Lines	19.20	20.20
Reservation in Book 5 Lines	38.10	40.20
Reservation in Book 8 Lines	57.30	60.40
Entry 2 Lines	53.80	56.70
Entry 5 Lines	109.60	115.50
Entry 8 Lines	141.40	149.00
Special Entry	211.50	222.90
Floral Emblem	57.30	60.40
Coat of Arms	73.10	77.00
Purchase of Miniature Book	52.90	55.80

* All fees rounded to the nearest 10p.