

# COYCHURCH CREMATORIUM

## SERVICE LEVEL BUSINESS PLAN

2017/18



### **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 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 affect Coychurch Crematorium.

**Zak Shell**  
**Clerk and Technical Officer**  
**for Coychurch Crematorium Joint Committee**

**March 2017**

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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
- Level 5 of the Green Dragon Award for sustainability awarded in 2011/12/13/14/15/16 - 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*

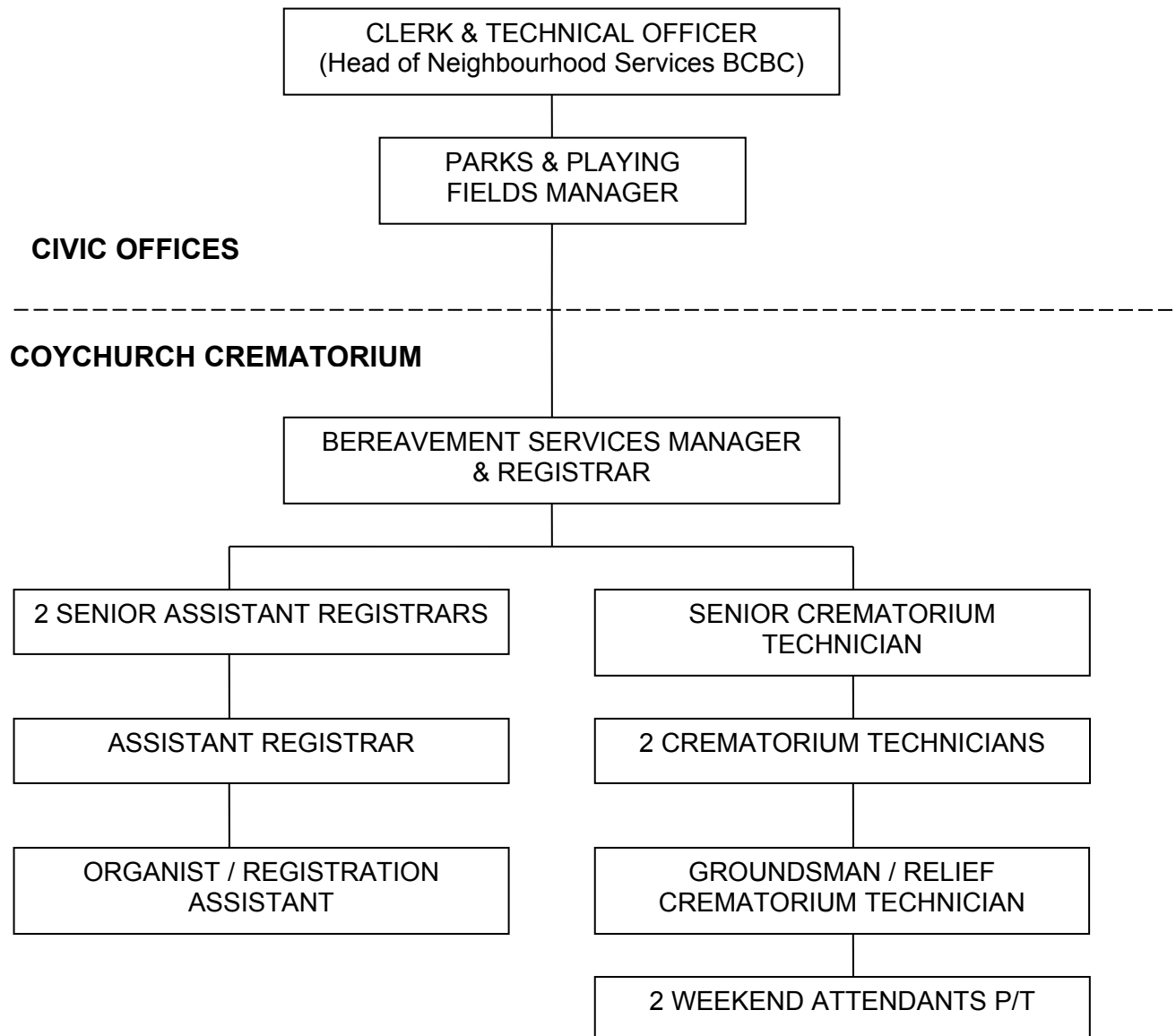
- The service has a net revenue budget of £36k for 2017/18. A breakdown of this budget by cost centre is given in **Section 3**.
- ICT systems used by the Service are:
  - Gower Sequel
  - Cedar Financials

#### *Staffing*

The Service employs 9 full time employees and 2 part time employees, working at Coychurch Crematorium. The Bereavement Services Manager & Registrar is responsible for the day to day activities on site and the overall management of the Crematorium and also has management responsibility for the 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 Parks and Playing Fields Manager support the service and are located at Bridgend County Borough Council's Civic Offices.

Bridgend County Borough Council's Parks 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 support if necessary.

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## 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.

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**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 Agriplass
- Mulching bed materials controlled by the Forest Stewardship Council

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- 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 Natural Resources Wales.
- 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 5 years*

- High level of public satisfaction maintained
- National recognition of architectural and landscape standards
- Green Flag Award 2010, 2011, 2012, 2013, 2014, 2015 and 2016
- Upgrade of all toilet facilities
- Extending memorialisation into adjoining land & plans to further extend infrastructure in 2017.
- 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
- Installation of refrigeration for environmentally positive cremating.
- Installation of new paths in memorial areas & periphery fencing.

## *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 2012/13</b>	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Actual 2015/16</b>	<b>Actual 2016/17</b>	<b>Target 2017/18</b>
100%	100%	100%	100%	100%	100%

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## *Annual Statistics*

The following table indicates the annual usage of the crematorium for 2016. A copy of the details for 2015 are also included for comparison purposes. The total number of cremations for **2016** was **1589**, made up of **950 from Bridgend**, **190 from Vale of Glamorgan** and **366 from Rhondda Cynon Taff**, with **83 non-residents**. This is a increase of 8 cremations from the 2015 figures.



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## Crematorium Statistics for Year Ending 31st December 2016

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	80	74	96	92	70	83	63	84	83	65	89	71	950	
Vale of Glamorgan	17	8	20	20	16	16	14	19	10	16	20	14	83	
Rhondda-Cynon-Taff	40	26	40	33	35	20	23	28	30	29	36	26	366	
Others	7	7	8	8	5	8	6	6	6	8	7	7	190	
<b>TOTALS</b>	<b>144</b>	<b>115</b>	<b>164</b>	<b>153</b>	<b>126</b>	<b>127</b>	<b>108</b>	<b>137</b>	<b>129</b>	<b>118</b>	<b>152</b>	<b>118</b>	<b>1589</b>	
<b>NVF CREMATIONS (INDIVIDUAL)</b>	1		1		1			1	1		2	2	9	
<b>NVF CREMATIONS (COMMUNAL)</b>	1	1			1		1				2		6	
<b>DISPOSAL OF CREMATED REMAINS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	17	18	26	25	10	14	15	21	16	15	18	14	209	7
Interred in Rose Garden	8	7	2	8	4	5	3	5	8	8	5	7	70	6
Scattered in Garden of Remembrance	10	6	11	10	12	11	11	11	8	1	10	4	105	15
Placed in Columbarium Vault											1		1	
Taken Away by Funeral Director	111	85	126	110	102	97	78	101	98	94	122	94	1218	
On Hold												1	1	
<b>TOTALS</b>	<b>146</b>	<b>116</b>	<b>165</b>	<b>153</b>	<b>128</b>	<b>127</b>	<b>107</b>	<b>138</b>	<b>130</b>	<b>118</b>	<b>156</b>	<b>120</b>	<b>1604</b>	<b>28</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	23	24	44	40	22	15	18	20	25	37	27	18	313	
Book of Remembrance & Mini Book of Rem.	3	5		2	3	2	1	1	3	8	5	1	34	
Lease - Columbarium Vault (includes plaque)											1		1	
Lease - Wall Tablet/Vase Block (includes plaque)	2	2	4				4	2	1	1	4	3	23	
Lease - Tree Dedication/Shrub Bed (inc. plaque)						1		1					2	
Lease - Vase Block Space									1	2		1	4	
Memorial Bench Lease - New/Renewal	1			1									2	
External Chapel Wall Space					1								1	
<b>TOTALS</b>	<b>29</b>	<b>31</b>	<b>48</b>	<b>43</b>	<b>26</b>	<b>18</b>	<b>23</b>	<b>24</b>	<b>30</b>	<b>48</b>	<b>37</b>	<b>23</b>	<b>380</b>	

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## Crematorium Statistics for Year Ending 31st December 2015

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	120	109	86	80	56	72	76	60	69	68	57	80	933	
Vale of Glamorgan	25	13	26	7	12	20	16	20	12	14	18	16	199	
Rhondda-Cynon-Taff	34	30	33	34	26	26	31	34	37	25	32	33	375	
Others	7	5	7	8	8	5	8	3	5	8	6	4	74	
<b>TOTALS</b>	<b>186</b>	<b>157</b>	<b>152</b>	<b>129</b>	<b>102</b>	<b>123</b>	<b>131</b>	<b>117</b>	<b>123</b>	<b>115</b>	<b>113</b>	<b>133</b>	<b>1581</b>	
<b>NVF CREMATIONS (INDIVIDUAL)</b>	2	1	2		1	1	1				1		<b>9</b>	
<b>NVF CREMATIONS (COMMUNAL)</b>	2	2	1			1	1	2		1		1	<b>11</b>	
<b>DISPOSAL OF CREMATED REMAINS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	22	20	16	23	11	18	22	16	16	20	11	12	207	10
Interred in Rose Garden	9	7	9	6	3	4	4	3	3	1	7	9	65	10
Scattered in Garden of Remembrance	14	15	6	9	4	15	7	7	4	5	2	7	95	10
Placed in Columbarium Vault						1							1	
Taken Away by Funeral Director	145	118	124	91	85	87	100	93	100	90	94	106	1233	
On Hold													0	
<b>TOTALS</b>	<b>190</b>	<b>160</b>	<b>155</b>	<b>129</b>	<b>103</b>	<b>125</b>	<b>133</b>	<b>119</b>	<b>123</b>	<b>116</b>	<b>114</b>	<b>134</b>	<b>1601</b>	<b>30</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	43	33	30	27	15	21	26	37	29	24	23	28	336	
Book of Remembrance & Mini Book of Rem.	6	3	5	3	4	9	6	4	5	1	2	1	49	
Lease - Columbarium Vault (includes plaque)						1							1	
Lease - Wall Tablet/Vase Block (includes plaque)	3	4	2	3		1	2						15	
Lease - Tree Dedication/Shrub Bed (inc. plaque)									1		1		2	
Lease - Vase Block Space	2	1	2	1	1	1							8	
Memorial Bench Lease - New/Renewal	2				1		2	1		2		1	9	
External Chapel Wall Space													0	
<b>TOTALS</b>	<b>56</b>	<b>41</b>	<b>39</b>	<b>34</b>	<b>21</b>	<b>33</b>	<b>36</b>	<b>42</b>	<b>35</b>	<b>27</b>	<b>26</b>	<b>30</b>	<b>420</b>	

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## 2: Service Developments

### *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. 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 Cremation opted to burden share the costs until such time as their cremators were replaced. The charge for 2015/16 related to the total number of cremations in 2015 and equated to £41k for that period. The installation of abatement plant, which was completed to schedule by April 2016, will reduce this figure 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 is awaiting confirmation of the potential amount of income it can expect to generate in 2017/18.

### *Cremators*

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.

### *Expand Infrastructure in New Land Extension*

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 4<sup>th</sup> March 2016 the Joint Committee approved the Service Level Business Plan for 2016/17, which

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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 2<sup>nd</sup> December 2016 the Joint Committee approved the issuing of tenders for the construction works, which are planned for 2017/18.

## Upgrade/Repairs to Organ

The pipe organ was built by the distinguished company N P Mander in 1970 and other than remedial work and the addition of pipes, the instrument remains as built. As such the electro-mechanical switching sited in the rear of the console is failing and causing additional costs during tuning visits. Future reliability is only possible if the failing components are replaced with modern Solid State. The chests would have to be removed to allow for rewiring which would provide the opportunity to fit supports under the passage board to improve safety when accessing the Great organ during tuning. The repairs were postponed from 2016/17 in order to avoid any disruption during the crematorium installation period.

## Footpaths and landscaping

Improved landscaping to the concrete burial plots and landscaping of Phase 2 of the new land infrastructure. The upgrade to the landscaping in the concrete burial plot section was postponed from 2016/17 in order to combine it with the landscaping to the new land infrastructure.

## Periphery fencing

The replacement of the failing fencing adjacent to the public footpath to match the higher quality fencing already installed at the exit gate and along the main car park. This will improve security and make the area more aesthetically pleasing.

## Flat roofs – safe access systems

The Crematorium has a series of flat roofs with drainage channels that require regular pedestrian access to enable maintenance due to the amount of debris that gathers from nearby trees. In order to comply with current health and safety laws the Crematorium has been investigating the various safe access systems available for permanent installation on the roofs that would be unobtrusive in order to comply with the planning requirements of the Crematorium's Grade 2\* listing. Bridgend County Borough Council's Health and Safety Department is advising on the most efficient and cost effective method.

## Property Contingency

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

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### 3: Revenue Budgets

#### Planned works

Narrative	Expenditure	
	2016/17	2017/18
	£000	£000
Organ Repairs (moved from 2016/17)		20
Burial plots: Pathway installation, Landscaping (moved from 2016/17)	10	10
Land extension: Phase 2 design works Infrastructure Landscaping	30	270 10
Periphery fencing: Main car park Adjacent to public footpath	20	20
Flat roof repairs	50	
Flat roof safe access system		20
<b>TOTAL PLANNED WORKS</b>	<b>110</b>	<b>350</b>

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### Proposed Budget 2017/18

Narrative	2016/17	2017/18
	Budget	Budget
	£000	£000
Employees	297	311
Premises	331	217
Supplies, Services and Transportation	170	159
Agency/Contractors	89	90
Administration	41	48
Capital Financing	50	429
Gross Expenditure	978	1254
Fees and Charges	(1100)	(1218)
Surplus(-)/Deficit	(122)	36
Transfer to/from (-) Reserve	122	(36)
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		
					15/16	16/17	17/18
<i>New cremators &amp; associated plant</i>	<ul style="list-style-type: none"> <li>Install new cremators</li> </ul>	<i>July 2016</i>	Joanna Hamilton	<i>Regular progress meetings</i>	890		
<i>Organ Maintenance</i>	<ul style="list-style-type: none"> <li>Organ repairs</li> </ul>	<i>Delayed from April 2017 to April 2018</i>	Joanna Hamilton	<i>Regular progress meetings</i>			20
<i>Burial plots</i>	<ul style="list-style-type: none"> <li>Install pathway</li> <li>Upgrade landscaping</li> </ul>	<i>Delayed from April 2017 to April 2018</i>	Joanna Hamilton	<i>Regular progress meetings</i>		10	10
<i>Land Extension</i>	<ul style="list-style-type: none"> <li>Phase 2 design works</li> <li>Install infrastructure</li> <li>Landscaping</li> </ul>	<i>April 2017</i> <i>April 2018</i> <i>April 2018</i>	Joanna Hamilton	<i>Regular progress meetings</i>		30	270 10
<i>Periphery Fencing</i>	<ul style="list-style-type: none"> <li>Repair/Replace</li> </ul>	<i>April 2018</i>	Joanna Hamilton	<i>Regular progress meetings</i>		20	20
<i>Flat roof repairs</i>	<ul style="list-style-type: none"> <li>Replace crematory surface</li> <li>Install safe access system</li> </ul>	<i>April 2017</i> <i>April 2018</i>	Joanna Hamilton	<i>Regular progress meetings</i>		50	20
<i>Budget Strategy</i>	<ul style="list-style-type: none"> <li>Exercise service charge</li> <li>Review works programme</li> <li>CAMEO repayments</li> </ul>	<i>Annually</i> <i>Annually</i> <i>April. 2018</i>	Joanna Hamilton	<i>Annual report to Joint Committee</i>	41	0	(10)

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 5: Contact Points for Crematorium Service

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

Group Manager - Street Works

- Andrew Hobbs (tel: 01656 643416) / email:  
[Andrew.Hobbs@bridgend.gov.uk](mailto:Andrew.Hobbs@bridgend.gov.uk)

Parks and Playing Fields Manager

- Gareth Evans (tel: 01656 642720 / email:  
[Gareth.Evans@bridgend.gov.uk](mailto:Gareth.Evans@bridgend.gov.uk)

Bereavement Services Manager & Registrar  
(for Coychurch Crematorium)

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

Finance Officer for Coychurch Crematorium

- Adele Ahearn (tel: 01656 643358 / email:  
[Adele.Ahearn@bridgend.gov.uk](mailto:Adele.Ahearn@bridgend.gov.uk)