

# COYCHURCH CREMATORIUM

## SERVICE LEVEL BUSINESS PLAN

2018/19



### **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**

**8<sup>th</sup> February 2018**

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Contents...

|  |    |
|--|----|
| INTRODUCTION.....                      | 2  |
| SECTION 1 : SERVING OUR COMMUNITY..... | 4  |
| SECTION 2 : SERVICE DEVELOPMENTS.....  | 11 |
| SECTION 3 : REVENUE BUDGETS.....       | 14 |
| SECTION 4 : BUSINESS PLAN REVIEW.....  | 16 |
| SECTION 5 : CONTACTS.....              | 17 |

# 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
- 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**

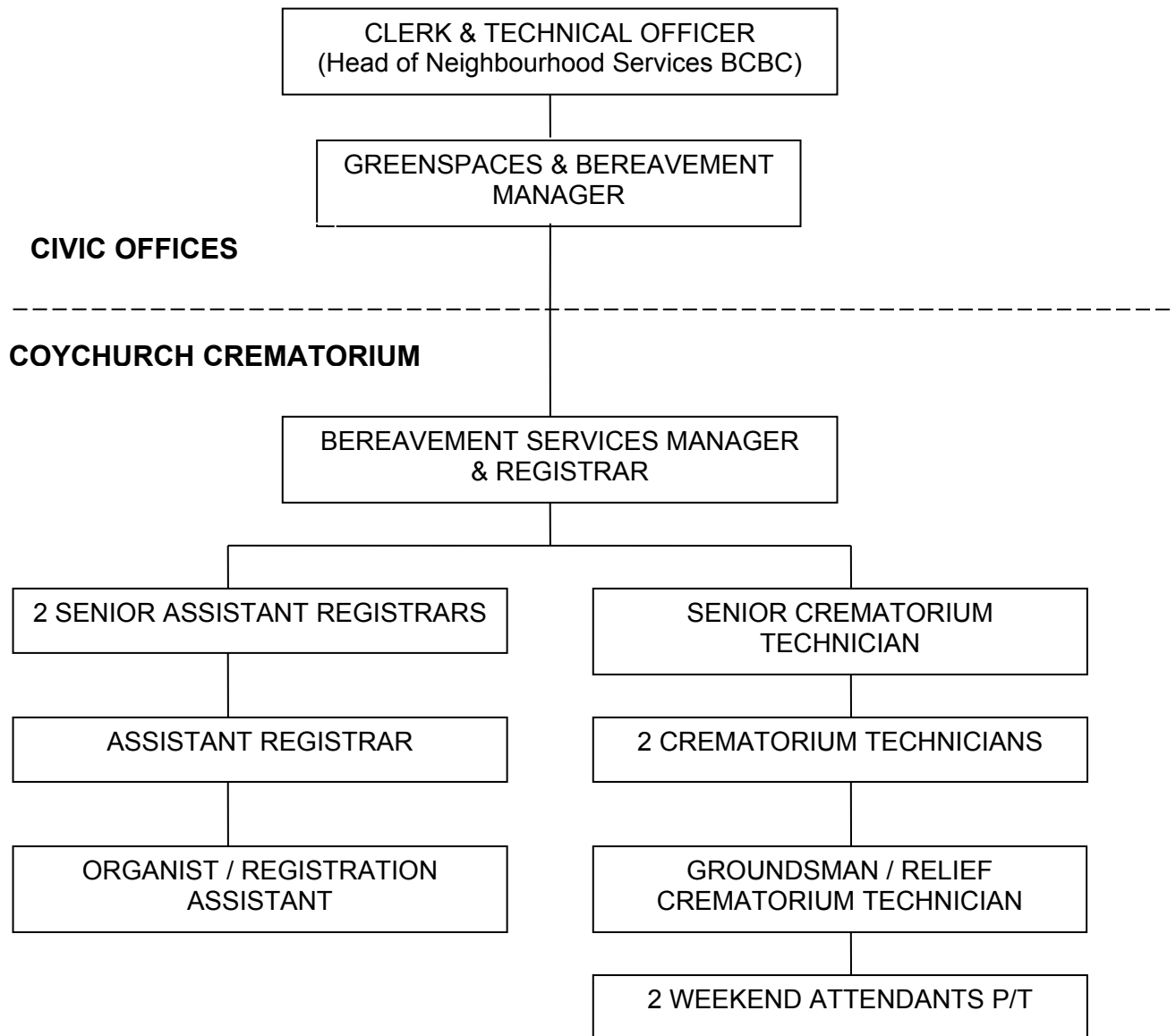
- The service has a net revenue budget of **-£373k** for 2018/19. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
  - Gower Sequel
  - Cedar Financials

#### **Staffing**

The Service employs 9 full time employees and 2 part time employees, working at Coychurch Crematorium. 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 strategy and 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 Green Spaces and Bereavement Manager support the service and are located at Bridgend County Borough Council's Civic Offices.

Bridgend County Borough Council's Greenspaces 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 Agriplass
- 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 and 2017.
- Upgrade of all toilet facilities
- Extending memorialisation into adjoining land & further extension of infrastructure and car parking 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<br/>2013/14</b> | <b>Actual<br/>2014/15</b> | <b>Actual<br/>2015/16</b> | <b>Actual<br/>2016/17</b> | <b>Actual<br/>2017/18</b> | <b>Target<br/>2018/19</b> |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 100%                      | 100%                      | 100%                      | 100%                      | 100%                      | 100%                      |

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## *Annual Statistics*

The following table indicates the annual usage of the crematorium for 2017. A copy of the details for 2016 are also included for comparison purposes. The total number of cremations for **2017** was **1620**, made up of **995 from Bridgend**, **180 from Vale of Glamorgan** and **379 from Rhondda Cynon Taff**, with **66 non-residents**. This is an increase of 31 cremations from the 2016 figures.



# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Crematorium Statistics for Year Ending 31st December 2017

| CREMATIONS                                       | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTALS |           |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|-----------|
| Borough of Bridgend                              | 98  | 80  | 96  | 89  | 89  | 75  | 70  | 80  | 67  | 91  | 84  | 76  | 995    |           |
| Others   | 8   | 9   | 4   | 6   | 5   | 7   | 2   | 4   | 5   | 6   | 4   | 6   | 66     |           |
| Rhondda-Cynon-Taff                               | 33  | 38  | 29  | 27  | 35  | 38  | 21  | 35  | 30  | 23  | 30  | 40  | 379    |           |
| Vale of Glamorgan                                | 19  | 18  | 15  | 12  | 11  | 20  | 17  | 14  | 18  | 10  | 16  | 10  | 180    |           |
| TOTALS   | 158 | 145 | 144 | 134 | 140 | 140 | 110 | 133 | 120 | 130 | 134 | 132 | 1620   |           |
| NVF CREMATIONS (INDIVIDUAL)                      | 4   |     |     |     |     | 2   | 2   | 1   | 1   |     | 1   |     | 11     |           |
| NVF CREMATIONS (COMMUNAL)                        |     |     |     | 3   |     |     | 1   | 1   |     |     | 2   | 1   | 8      |           |
| DISPOSAL OF CREMATED REMAINS                     | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTALS | From Away |
| Interred in Burial Plot                          | 23  | 17  | 18  | 18  | 18  | 15  | 17  | 12  | 13  | 20  | 22  | 9   | 202    | 7         |
| Interred in Rose Garden                          | 5   | 5   | 4   | 6   | 3   | 4   | 4   | 8   | 8   | 4   | 3   | 6   | 60     | 3         |
| Scattered in Garden of Remembrance               | 16  | 6   | 6   | 10  | 9   | 4   | 7   | 11  | 6   | 6   | 3   | 3   | 87     | 10        |
| Placed in Columbarium Vault                      |     |     |     |     |     |     |     |     |     |     |     |     |        |           |
| Taken Away by Funeral Director                   | 118 | 117 | 116 | 103 | 110 | 119 | 85  | 104 | 94  | 100 | 109 | 115 | 1290   |           |
| On Hold  |     |     |     |     |     |     |     |     |     |     |     |     |        |           |
| TOTALS   | 162 | 145 | 144 | 137 | 140 | 142 | 113 | 135 | 121 | 130 | 137 | 133 | 1639   | 20        |
| MEMORIALS  | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTALS |           |
| Plaques - Burial Plot/Rose Garden/Bench          | 24  | 20  | 28  | 24  | 29  | 26  | 26  | 30  | 13  | 28  | 23  | 22  | 293    |           |
| Book of Remembrance & Mini Book of Rem.          | 2   |     | 3   | 3   | 4   | 5   | 4   | 4   | 3   | 6   | 3   | 1   | 38     |           |
| Lease - Columbarium Vault (includes plaque)      |     |     |     |     |     |     |     |     |     |     |     |     |        |           |
| Lease - Wall Tablet/Vase Block (includes plaque) |     | 6   | 2   |     | 2   | 2   | 2   | 2   |     | 3   | 1   |     | 20     |           |
| Lease - Tree Dedication/Shrub Bed (inc. plaque)  |     |     |     | 1   |     | 1   |     |     |     |     | 1   |     | 3      |           |
| Lease - Vase Block Space                         |     |     |     | 51  | 63  | 12  | 11  | 2   | 6   | 2   | 1   |     | 148    |           |
| Memorial Bench Lease - New/Renewal               |     |     |     |     |     |     |     |     |     |     | 3   | 1   | 4      |           |
| External Chapel Wall Space                       |     |     |     |     |     |     |     |     |     | 1   |     |     | 1      |           |
| TOTALS   | 26  | 26  | 33  | 79  | 98  | 46  | 43  | 38  | 22  | 40  | 32  | 24  | 507    |           |

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 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          | <b>9</b>    |              |
| <b>NVF CREMATIONS (COMMUNAL)</b>                 | 1          | 1          |            |            | 1          |            | 1          |            |            |            | 2          |            | <b>6</b>    |              |
| <b>DISPOSAL OF CREMATED REMAINS</b>              | Jan        | Feb        | Mar        | Apr        | May        | Jun        | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | TOTALS      | From<br>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>  |              |

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 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 the 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, has reduced 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 generated £5950.10 of income for 2016/17** and is awaiting confirmation of the potential amount of income it can expect to generate for 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

# COYCHURCH CREMATORIUM JOINT COMMITTEE

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 were planned for 2017/18. At the meeting on 3<sup>rd</sup> 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 23<sup>rd</sup> June 2017 the Joint Committee was informed that work had commenced on 24<sup>th</sup> April 2017, with a scheduled contract completion date of 8<sup>th</sup> 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.

## 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 2017/18 in order to fully assess the repair strategy and procurement methodology.

## Landscaping

Improved landscaping to the concrete burial plots and landscaping of Phase 2 of 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 access to facilitate the removal of debris that gathers from nearby trees. 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 has investigated the most efficient and cost effective methods available and has advised that, due to the nature of the buildings, the most efficient and effective method is to continue using a hydraulic mobile work platform. The £20,000.00 allocated within the 2016/17 budget will now be utilised for future works.

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## Roof repairs

The flat roof above the Waiting Room and porte-cochère has been leaking for a period of time. A recent inspection by a specialist company confirmed that the roof surface requires replacement.

## 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 repairs and internal redecoration. The roof has been leaking and the walls are displaying signs of damp and peeling paint. The repairs will ensure that the Chapel of Remembrance is maintained to an acceptable standard for those visiting their Book of Remembrance memorial entries and placing flowers.

## Property Contingency

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

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 3: Revenue Budgets

#### Planned works

| Narrative   | Budget     |            |           |
|---|------------|------------|-----------|
|   | 2016/17    | 2017/18    | 2018/19   |
|   | £000       | £000       | £000      |
| Organ Repairs (moved from 2017/18)  |            | 20         | 20        |
| Burial plots: Pathway installation,<br>Landscaping                                | 10         | 10         |           |
| Land extension: Phase 2 design works<br>Infrastructure & Retention<br>Landscaping | 30         | 270<br>10  | 5         |
| Periphery fencing: Main car park<br>Adjacent to public footpath                   | 20         | 20         |           |
| Flat roof repairs Crematory<br>Waiting Room & Porte-cochère                       | 50         |            | 30        |
| Flat roof safe access system  |            | 20         |           |
| Chapel of Remembrance repairs   |            |            | 20        |
| <b>TOTAL PLANNED WORKS</b>  | <b>110</b> | <b>350</b> | <b>75</b> |

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### Proposed Budget 2018/19

| Narrative                             | 2017/18 | 2018/19 |
|---------------------------------------|---------|---------|
|                                       | Budget  | Budget  |
|                                       | £000    | £000    |
| Employees                             | 311     | 313     |
| Premises                              | 217     | 234     |
| Supplies, Services and Transportation | 159     | 135     |
| Agency/Contractors                    | 90      | 102     |
| Administration                        | 48      | 35      |
| Capital Financing                     | 429     | 75      |
| Gross Expenditure                     | 1254    | 894     |
| Fees and Charges                      | (1218)  | (1267)  |
| Surplus(-)/Deficit                    | 36      | (373)   |
| Transfer to/from (-) Reserve          | (36)    | 373     |
| 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 |           |       |
|------------------------------|--|--|-----------------|---|--------------------------|-----------|-------|
|                              |  |  |                 |   | 16/17                    | 17/18     | 18/19 |
| <i>Organ Maintenance</i>     | <ul style="list-style-type: none"> <li>• <i>Organ repairs</i></li> </ul>   | <i>Delayed from April 2018 to April 2019</i>         | Joanna Hamilton | <i>Regular progress meetings</i>        |                          | (20)      | 20    |
| <i>Burial plots</i>          | <ul style="list-style-type: none"> <li>• <i>Install pathway</i></li> <li>• <i>Upgrade landscaping</i></li> </ul>   | <i>April 2017<br/>April 2018</i>                     | Joanna Hamilton | <i>Regular progress meetings</i>        | 10                       | 10        |       |
| <i>Land Extension</i>        | <ul style="list-style-type: none"> <li>• <i>Phase 2 design works</i></li> <li>• <i>Install infrastructure</i></li> <li>• <i>Landscaping</i></li> </ul>   | <i>April 2017<br/>April 2018<br/>April 2018</i>      | Joanna Hamilton | <i>Regular progress meetings</i>        | 30                       | 270<br>10 | 5     |
| <i>Periphery Fencing</i>     | <ul style="list-style-type: none"> <li>• <i>Repair/Replace</i></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>• <i>Replace crematory surface</i></li> <li>• <i>Install safe access system</i></li> <li>• <i>Replace Waiting Room &amp; porte-cochère surface</i></li> </ul> | <i>April 2017<br/>April 2018<br/><br/>April 2019</i> | Joanna Hamilton | <i>Regular progress meetings</i>        | 50                       | (20)      | 30    |
| <i>Budget Strategy</i>       | <ul style="list-style-type: none"> <li>• <i>Exercise service charge</i></li> <li>• <i>Review works programme</i></li> <li>• <i>CAMEO payments</i></li> </ul>   | <i>Annually<br/>Annually<br/>April. 2019</i>         | Joanna Hamilton | <i>Annual report to Joint Committee</i> | (6)                      | (10)      | (10)  |
| <i>Chapel of Remembrance</i> | <ul style="list-style-type: none"> <li>• <i>Building repairs</i></li> </ul>  | <i>April 2019</i>                                    | Joanna Hamilton | <i>Regular progress meetings</i>        |                          |           | 20    |



# 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)

Greenspaces and Bereavement Manager

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