

COYCHURCH CREMATORIUM

SERVICE LEVEL BUSINESS PLAN

2019/20



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 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.

Zak Shell
Clerk and Technical Officer
for Coychurch Crematorium Joint Committee

12th February 2019

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
- 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

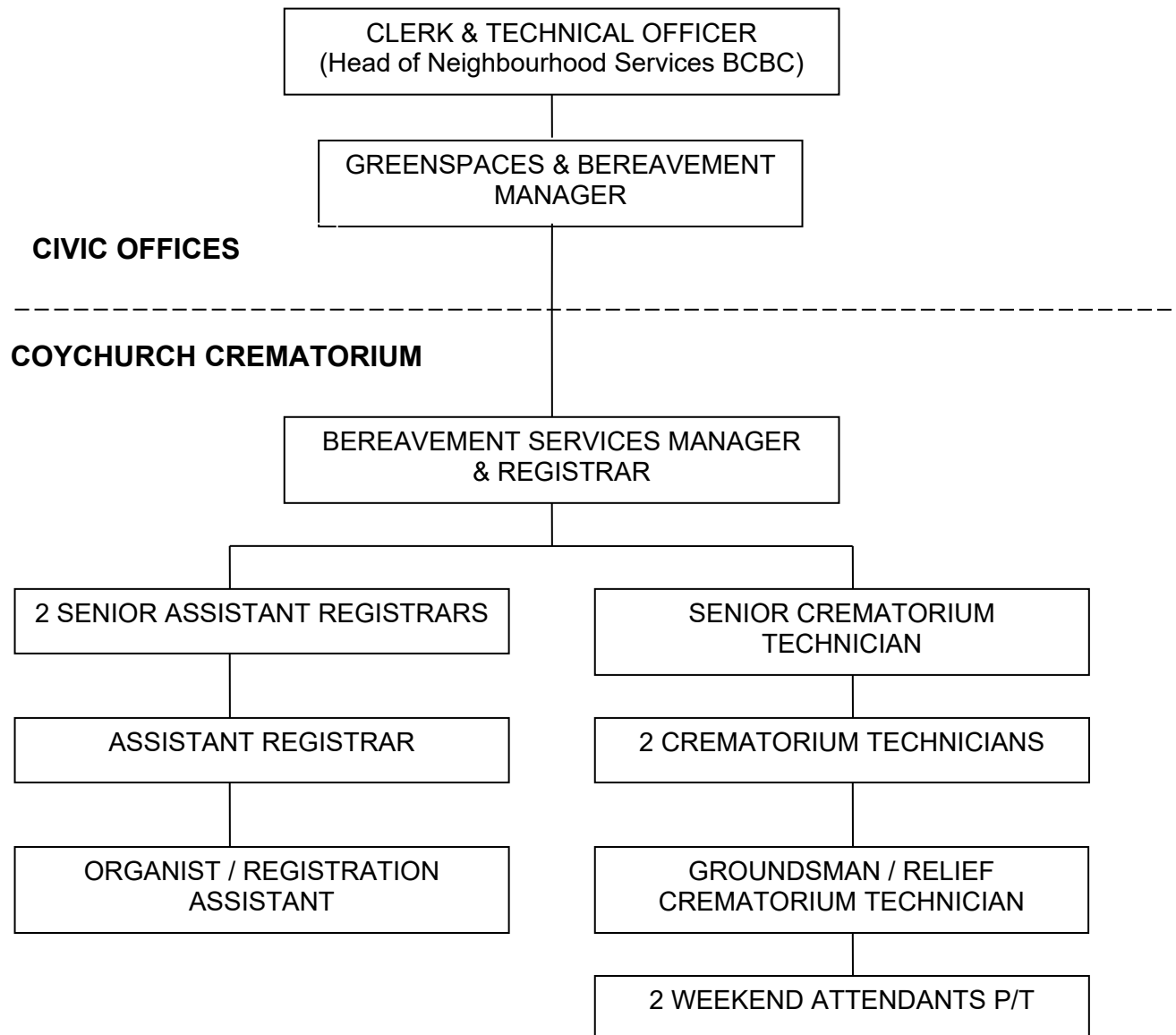
- The service has a net revenue budget of **£336k** for 2019/20. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
 - Gower Sequel
 - Cedar Financials

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 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 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.

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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 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 and 2018.
- 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.

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- 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.

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 2014/15	Actual 2015/16	Actual 2016/17	Actual 2017/18	Actual 2018/19	Target 2019/20
100%	100%	100%	100%	100%	100%

Annual Statistics

The following table indicates the annual usage of the crematorium for 2018. A copy of the details for 2017 are also included for comparison purposes. The total number of cremations for **2018** was **1614**, made up of **988 from Bridgend**, **145 from Vale of Glamorgan** and **415 from Rhondda Cynon Taff**, with **66 non-residents**. This is a decrease of 6 cremations from the 2017 figures.

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Crematorium Statistics for Year Ending 31st December 2018

CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	98	85	92	90	102	75	84	66	71	74	85	66	988	
Others	5	11	9	6	4	4	1	6	5	7	5	3	66	
Rhondda-Cynon-Taff	56	48	45	36	27	23	27	26	31	37	29	30	415	
Vale of Glamorgan	11	14	13	19	12	8	10	11	10	13	16	8	145	
TOTALS	170	158	159	151	145	110	122	109	117	131	135	107	1614	
NVF CREMATIONS (INDIVIDUAL)		1			2	2	1	2	1				9	
NVF CREMATIONS (COMMUNAL)		2	1		2	2	1	1	1	1	1		12	
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	22	12	21	20	23	10	14	13	9	15	17	9	185	10
Interred in Rose Garden	10	5	5	4	6	3	9	7	8	8	7	3	75	11
Scattered in Garden of Remembrance	13	8	10	13	10	8	7	7	5	8	7	4	100	10
Placed in Columbarium Vault								1					1	
Taken Away by Funeral Director	125	136	124	114	110	93	94	84	97	101	105	91	1274	
On Hold														
TOTALS	170	161	160	151	149	114	124	112	119	132	136	107	1635	31
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	26	25	20	25	23	28	27	29	20	24	22	13	282	
Book of Remembrance & Mini Book of Rem.	5	6	9	5		5	2	2	3	1	3	1	42	
Lease - Columbarium Vault (includes plaque)														
Lease - Wall Tablet/Vase Block (includes plaque)		3	1		1			1	1		1	1	9	
Lease - Tree Dedication/Shrub Bed (inc. plaque)										1			1	
Lease - Vase Block Space	1	2	1	2	1								7	
Memorial Bench Lease - New/Renewal										2			2	
External Chapel Wall Space														
TOTALS	32	36	31	32	25	33	29	32	24	28	26	15	343	

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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	

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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 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 and is awaiting confirmation of the potential amount of income it can expect to generate for 2018/19.

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 and estimated budget cost of £20,000 were postponed from 2017/18 in order to fully assess the repair strategy and procurement methodology.

The organ is now approaching its 50th birthday and is used at least as frequently as the cathedral sized organs in the care of N P Mander. *A separate report has been submitted to the Joint Committee which details an inspection report by Manders Organs.* The organ is considered to be worthy of preservation and considering the Crematorium's Grade 2* listing it is proposed that this work is carried out by N P Mander as a trustworthy means of rendering it mechanically reliable for the future and in order to preserve its authenticity.

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. Bridgend County Borough Council's Facilities Department has investigated the most efficient and cost effective methods available and has advised that, due to the close proximity of the works to the chapel entrance the works should proceed at the quietest time of the year, which would also coincide with the warmer weather. Consequently the repairs have been postponed from 2018/19 to 2019/20 and are

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scheduled to commence in June 2019. The £30,000.00 allocated within the 2018/19 budget will be moved to the 2019/20 budget.

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, outside the exit doors of Crallo Chapel. The Joint Committee authorised the submission of a feasibility report to a future meeting. The cost of this initial consultation and design work was estimated at £30,000 and the Joint Committee approved that it would be accommodated in the revenue budget. This feasibility report is currently being finalised and will be submitted to the Joint Committee at its meeting in June 2019. The report of 15th June 2018 informed the Joint Committee that the provision of further funding for the project could be accommodated in the Crematorium's accumulated reserve funds but this would be considered in more detail in future reports. An estimated amount of £300,000.00 has been included in the 2019/20 budget to accommodate the funding of the construction phase of the project, subject to further approval by the Joint Committee.

External Lighting

The installation of external lighting would improve the welcoming aspect of the Crematorium while assisting to improve safety and security within the site. It 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. *A separate report has been submitted to the Joint Committee which details this proposal.*

Crematory Restroom Refurbishment

The construction of the crematory extension took place in 2014. This was followed by the installation of the new cremators and mercury abatement plant in 2015/16. During this period the crematory restroom was utilised by contractors for welfare facilities as well as continuing to provide the Crematorium's technical team with their restroom facilities. It now requires substantial refurbishment in order to ensure that it remains fit for purpose.

Replacement of Electrical Distribution Boards

The electrical distribution boards were installed when the Crematorium opened in 1971. In order to meet current standards they require replacement.

Property Contingency

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

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3: Revenue Budgets

Planned works

Narrative	Budget		
	2017/18	2018/19	2019/20
	£000	£000	£000
Organ Repairs (moved from 2017/18, 2018/19 to 2019/20)	20	20	20 76
Burial plots: Landscaping	10		
Land extension: Phase 2 Infrastructure & Retention Landscaping	270 10	5	
Periphery fencing: Adjacent to public footpath	20		
Flat roof repairs Waiting Room & Porte-cochère (Moved from 18/19 to 19/20)		30	30
Flat roof safe access system	20		
Chapel of Remembrance repairs		20	
Flower Court Extension: Feasibility study Construction			300
External Lighting to site			300
Crematory Restroom refurbishment			30
Electrical Distribution Boards Replacement			20
TOTAL PLANNED WORKS	350	75	776

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Proposed Budget 2019/20

Narrative	2018/19	2019/20
	Budget	Budget
	£000	£000
Employees	313	329
Premises	234	248
Supplies, Services and Transportation	135	178
Agency/Contractors	102	102
Administration	35	36
Capital Financing	75	776
Gross Expenditure	894	1669
Fees and Charges	(1267)	(1333)
Surplus(-)/Deficit	(373)	336
Transfer to/from (-) Reserve	373	(336)
Total	0	0

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4. BUSINESS PLAN REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k		
					17/18	18/19	19/20
Organ Maintenance	<ul style="list-style-type: none"> Organ repairs 	Delayed from April 2018 to April 2020	Joanna Hamilton	Regular progress meetings	(20)	(20)	96
Burial plots	<ul style="list-style-type: none"> Upgrade landscaping 	April 2018	Joanna Hamilton	Regular progress meetings	10		
Land Extension Phase 2	<ul style="list-style-type: none"> Install infrastructure Landscaping 	April 2018 April 2018	Joanna Hamilton	Regular progress meetings	270 10	5	
Periphery Fencing	<ul style="list-style-type: none"> Repair/Replace 	April 2018	Joanna Hamilton	Regular progress meetings	20		
Flat roof repairs	<ul style="list-style-type: none"> Install safe access system Replace Waiting Room & porte-cochère surface 	April 2018 April 2020	Joanna Hamilton	Regular progress meetings	(20)	(30)	30
Budget Strategy	<ul style="list-style-type: none"> Exercise service charge Review works programme CAMEO income 	Annually Annually April.2020	Joanna Hamilton	Annual report to Joint Committee	(6)	(6)	(6)
Chapel of Remembrance	<ul style="list-style-type: none"> Building repairs 	April 2019	Joanna Hamilton	Regular progress meetings		20	

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<i>Flower Court Extension</i>	<ul style="list-style-type: none"> <i>Feasibility Study</i> <i>Construction</i> 	<i>June 2019 Dec 2020</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings</i>		<i>30</i>	<i>300</i>
<i>External Lighting to Site</i>	<ul style="list-style-type: none"> <i>Install Lighting</i> 	<i>Dec 2020</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings.</i>			<i>300</i>
<i>Crematory Restroom</i>	<ul style="list-style-type: none"> <i>Refurbish</i> 	<i>April 2020</i>	Joanna Hamilton	<i>Regular progress meetings.</i>			<i>30</i>
<i>Electrical Distribution Boards</i>	<ul style="list-style-type: none"> <i>Replace</i> 	<i>April 2020</i>	Joanna Hamilton	<i>Regular progress meetings.</i>			<i>20</i>

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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

- Adele Ahearn (tel: 01656 643358 / email:
Adele.Ahearn@bridgend.gov.uk