

COYCHURCH CREMATORIUM

SERVICE LEVEL BUSINESS PLAN

2020/21



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 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:	12 TH FEBRUARY 2020

Name and job title of author:	JOANNA HAMILTON – BEREAVEMENT SERVICES MANAGER & REGISTRAR
Directorate/Department:	COMMUNITIES DIRECTORATE, BCBC - COYCHURCH CREMATORIUM JOINT COMMITTEE
Date:	12 TH FEBRUARY 2020

COYCHURCH CREMATORIUM JOINT COMMITTEE

Contents...

INTRODUCTION.....	2
SECTION 1 : SERVING OUR COMMUNITY.....	4
SECTION 2 : SERVICE DEVELOPMENTS.....	11
SECTION 3 : REVENUE BUDGETS.....	15
SECTION 4 : BUSINESS PLAN REVIEW.....	17
SECTION 5 : CONTACTS.....	18

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
- 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

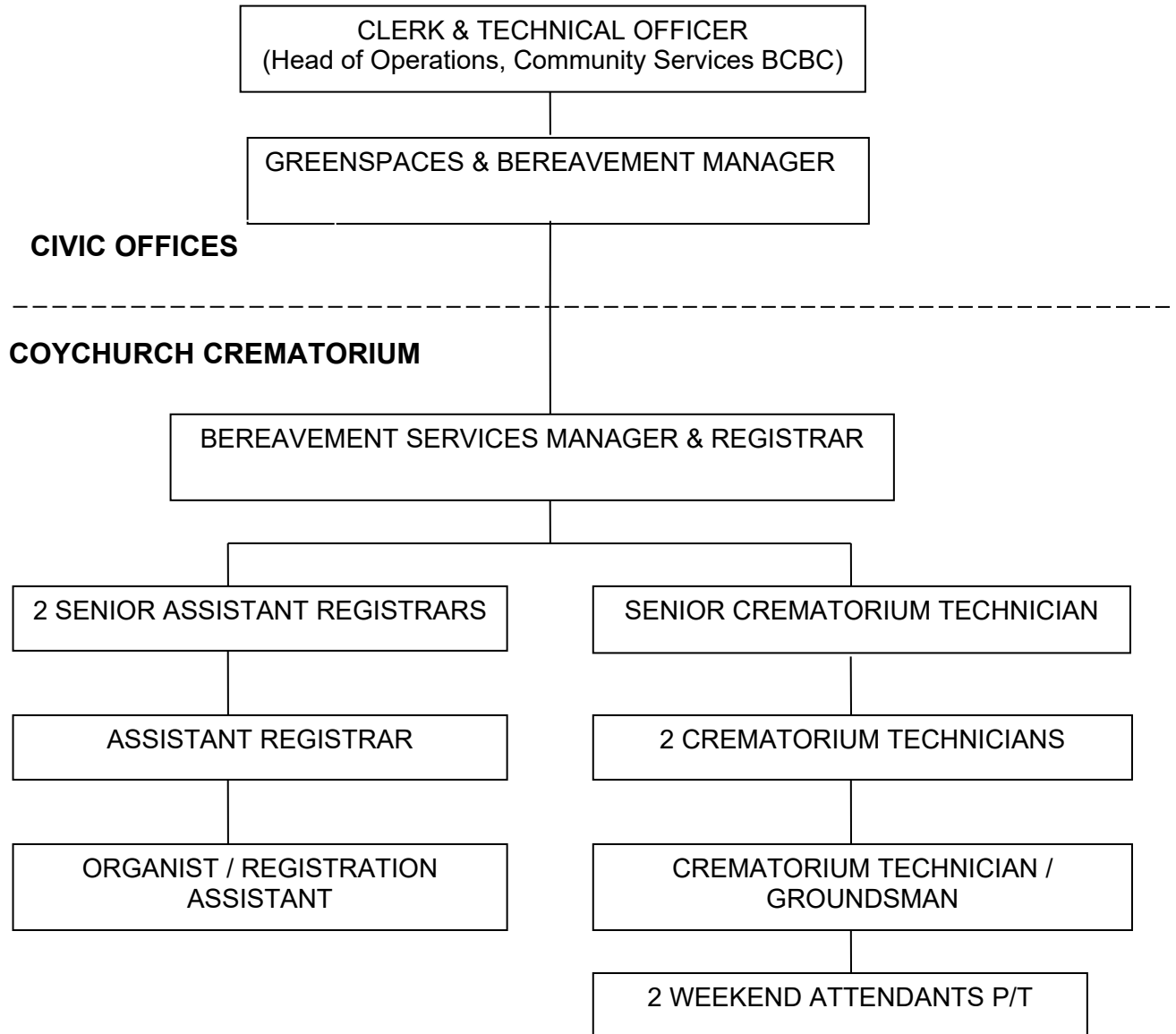
- The service has a net revenue budget of **-£395k** for 2020/21. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
 - Gower Sequel
 - Cedar Financials

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.

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, 2017, 2018 and 2019.
- 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.

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 2015/16	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Target 2020/21
100%	100%	100%	100%	100%	100%

Annual Statistics

The following table indicates the annual usage of the crematorium for 2019. A copy of the details for 2018 are also included for comparison purposes. The total number of cremations for **2019** was **1625**, made up of **1004 from Bridgend**, **143 from Vale of Glamorgan** and **400 from Rhondda Cynon Taff**, with **78 non-residents**. This is an increase of 11 cremations from the 2018 figures.

COYCHURCH CREMATORIUM JOINT COMMITTEE

Crematorium Statistics for Year Ending 31st December 2019

CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	114	82	90	89	83	78	73	67	74	98	84	72	1004	
Others	12	3	5	6	3	12	6	8	6	10	2	5	78	
Rhondda-Cynon-Taff	33	52	35	37	31	32	28	43	16	36	27	30	400	
Vale of Glamorgan	12	14	9	11	13	11	13	13	9	13	16	9	143	
TOTALS	171	151	139	143	130	133	120	131	105	157	129	116	1625	
NVF CREMATIONS (INDIVIDUAL)	1			1			3	1	1			1	8	
NVF CREMATIONS (COMMUNAL)	1	1	1		1	2	1	1			2	1	11	
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	26	27	15	22	15	15	12	14	17	13	16	16	208	7
Interred in Rose Garden	9	4	3	4	3	5	5	4	3	6	7	4	57	13
Scattered in Garden of Remembrance	10	8	6	3	10	13	4	5	9	11	3	8	90	4
Placed in Columbarium Vault													0	
Taken Away by Funeral Director	128	113	116	115	103	102	103	110	77	127	105	90	1289	
On Hold														
TOTALS	173	152	140	144	131	135	124	133	106	157	131	118	1644	24
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	35	27	43	16	33	18	33	20	19	20	24	16	304	
Book of Remembrance & Mini Book of Rem.	3	3	3	1	1	4	2	2	3	2	3	1	28	
Lease - Columbarium Vault (includes plaque)														
Lease - Wall Tablet/Vase Block (includes plaque)				2			1	2					5	
Lease - Tree Dedication/Shrub Bed (inc. plaque)								1					1	
Lease - Vase Block Space	1		2	1					1	1	1	2	9	
Memorial Bench Lease - New/Renewal	1		2					1		1			5	
External Chapel Wall Space														
TOTALS	40	30	50	20	34	22	36	26	23	24	28	19	352	

COYCHURCH CREMATORIUM JOINT COMMITTEE

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	

COYCHURCH CREMATORIUM JOINT COMMITTEE

2: Service Developments

REVIEW OF 2019/20 AGREED WORKS:

Upgrade/Repairs to Organ

The Crematorium is an important work by a British architect of international reputation (Maxwell Fry) and is Grade 2* listed. The pipe organ located in Crallo Chapel (the larger chapel) was assembled during the construction of the Crematorium in 1970 and was built by the distinguished company N P Mander (of St Peters Square, London). Other than remedial work and the addition of pipes, the instrument remained as built. As such the electro-mechanical switching sited in the rear of the console was failing and causing additional costs during tuning visits. Future reliability was only possible if the failing components were replaced with modern Solid State. The chests would have to be removed to allow for rewiring which would also provide the opportunity to fit supports under the passage board to improve safety when accessing the Great organ during tuning. The pipe 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. The organ was considered to be worthy of preservation and on 8th March 2019 the Coychurch Crematorium Joint Committee approved extensive renovation and upgrade works in the sum of £96,400. This work, carried out by Manders Organs, provided a trustworthy means of rendering the pipe organ mechanically reliable for the future while preserving its authenticity. The organ, having been dismantled in October 2019 and taken to Manders Organs workshop in London, was re-installed in Crallo Chapel in December 2019 having received a full renovation and upgrade, to include the addition of an oboe and flute and enhanced volume. The work has been completed to an exceptional standard. The second chapel was utilised for funeral services to facilitate these works, and to make good use of the closure of the larger chapel a full redecoration was also carried out.

Roof repairs

The flat roof above the Waiting Room and porte-cochère had been leaking for a period of time. An inspection by a specialist company confirmed that the roof surface required replacement. Bridgend County Borough Council's Facilities Department investigated the most efficient and cost effective methods available and 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 were postponed from 2018/19 to 2019/20 and the £30,000.00 allocated within the 2018/19 budget was moved to the 2019/20 budget. The works were completed in July 2019.

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 subsequently required substantial refurbishment in order to ensure that it remained fit for purpose and this was approved by the Joint Committee in March 2019. The works were completed in November 2019.

COYCHURCH CREMATORIUM JOINT COMMITTEE

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 and is awaiting confirmation of the potential amount of income it can expect to generate for 2019/20.

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

Work on the project is progressing well on two fronts:

- 1) **Statutory Approvals:** Planning, Listed Building Consent, Sustainable Urban Drainage Approval and Building Regulations Approval.
- 2) **Detailed Design:** 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.

Capita and architect Jonathan Adams have made good progress with procuring the roof structure within the target budget price and are actively progressing the procurement phase. A full listed building planning application along with a detailed Heritage Impact Statement was submitted in February 2020 and it is anticipated that a further report will be presented to the Joint Committee in June 2020 to seek final approval for the construction phase of the project. £520,000 of the estimated amount which was included in the 2019/20 budget, will be moved into the 2020/21 budget.

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 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 and report back to the Joint Committee with a view to commencing works within the 2019/20 financial year.

The project has been slightly delayed due to staffing changes in the Council's electrical engineering department. The project is now making good progress and it is anticipated that a further report will be presented to the Joint Committee in June 2020 to seek approval of tenders for the installation phase of the project which is planned for late summer 2020. The estimated amount of £300,000, which was included in the 2019/20 budget, will be moved into the 2020/21 budget.

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 and approval was given by the Joint Committee in the Business Plan 2019/20. Again, the project has been slightly delayed due to staffing changes in the Council's electrical engineering department but is now making good progress, with installation expected to take place in the summer 2020. An estimated amount of £20,000, which was included in the Crematorium's Business Plan and budget for 2019/20, will be moved into the 2020/21 budget.

COYCHURCH CREMATORIUM JOINT COMMITTEE

PROPOSED NEW WORKS:

Chapel Computerised Music and Media Systems

The sound systems in both chapels require upgrading in order to improve sound performance and to provide a more modern facility to bereaved service users. *A separate report has been submitted to the Joint Committee which details this proposal.*

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, to fund any unforeseen eventualities and future planned works.

COYCHURCH CREMATORIUM JOINT COMMITTEE

3: Revenue Budgets

Planned works

Narrative	Budget	
	2019/20	2020/21
	£000	£000
Organ Repairs (moved from 2017/18, 2018/19 to 2019/20)	96	
Flat roof repairs Waiting Room & Porte-cochère (Moved from 18/19 to 19/20)	30	
Flower Court Extension: Feasibility study Construction (Moved from 19/20 to 20/21) Design consultants costs	300	465 55
External Lighting to site (Moved from 19/20 to 20/21)	300	300
Crematory Restroom refurbishment	30	
Electrical Distribution Boards Replacement (Moved from 19/20 to 20/21)	20	20
Upgrade Chapel Music and Media Systems		42
TOTAL PLANNED WORKS	776	882

COYCHURCH CREMATORIUM JOINT COMMITTEE

Proposed Budget 2020/21

Narrative	2019/20	2020/21
	Budget	Budget
	£000	£000
Employees	329	324
Premises	248	314
Supplies, Services and Transportation	178	144
Agency/Contractors	102	104
Administration	36	36
Capital Financing	776	882
Gross Expenditure	1669	1804
Fees and Charges	(1333)	(1409)
Surplus(-)/Deficit	336	395
Transfer to/from (-) Reserve	(336)	(395)
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 19/20 20/21	
<i>Organ Maintenance</i>	<ul style="list-style-type: none"> • <i>Organ repairs</i> 	<i>April 2020</i>	Joanna Hamilton	<i>Regular progress meetings</i>	96	
<i>Flat roof repairs</i>	<ul style="list-style-type: none"> • <i>Replace Waiting Room & porte-cochère surface</i> 	<i>April 2020</i>	Joanna Hamilton	<i>Regular progress meetings</i>	30	
<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 Annually April.2021</i>	Joanna Hamilton	<i>Annual report to Joint Committee</i>	(6)	(6)
<i>Flower Court Extension</i>	<ul style="list-style-type: none"> • <i>Feasibility Study</i> • <i>Construction</i> • <i>Design Consultants Fees</i> 	<i>June 2019 April 2021</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings</i>	(300) 20	300 175 55
<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>	(300)	300
<i>Crematory Restroom</i>	<ul style="list-style-type: none"> • <i>Refurbish</i> 	<i>April 2020</i>	Joanna Hamilton	<i>Regular progress meetings.</i>	30	
<i>Electrical Distribution Boards</i>	<ul style="list-style-type: none"> • <i>Replace</i> 	<i>Dec 2020</i>	Joanna Hamilton	<i>Regular progress meetings.</i>	(20)	20
<i>Chapel Music & Media Systems</i>	<ul style="list-style-type: none"> • <i>Replace</i> 	<i>April 2021</i>	Joanna Hamilton	<i>Regular progress meetings.</i>		42

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