

# COYCHURCH CREMATORIUM

## SERVICE LEVEL BUSINESS PLAN

2023-24



### **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 1970 to satisfy the requirement for a cremation service within a 15 mile radius of Bridgend. The management of the Crematorium is overseen by a Joint Committee, comprising of elected members of Bridgend County Borough Council (BCBC), the Vale of Glamorgan Council and Rhondda Cynon Taff County Borough Council.

Coychurch Crematorium was designed by the late Maxwell Fry, an architect of international acclaim. The building is regarded as being one of the most important buildings of architectural note in the county borough of Bridgend and is Grade II\* listed. The Crematorium is made up of Coity Chapel, Crallo Chapel, Chapel of Remembrance, a crematory and offices. The stained glass windows were designed by internationally recognised artists with contributions from artists associated with Swansea College of Art.

Cremation is now used for more than 70% of all deaths and is accepted by most religious denominations. The procedures are controlled by the Federation of Burial and Cremation Authorities of which the Joint Committee is a member. The Federation has a Code of Cremation Practice, which it regularly reviews. All apparatus is operated and monitored in accordance with the Environmental Protection Act 1990.

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

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Directorate/Department:	COMMUNITIES DIRECTORATE, BCBC - CLERK & TECHNICAL OFFICER TO COYCHURCH CREMATORIUM JOINT COMMITTEE
Date:	3 <sup>RD</sup> MARCH 2023

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Date:	3 <sup>RD</sup> MARCH 2023

# COYCHURCH CREMATORIUM JOINT COMMITTEE

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# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 1: Serving our Community

### **Service Profile & Resources**

#### **Awards & Achievements**

**The crematorium has received various Awards over the years:-**

- Green Flag Award 2010/11/12/13/14/15/16/17/18/19/20/21/22
- 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**

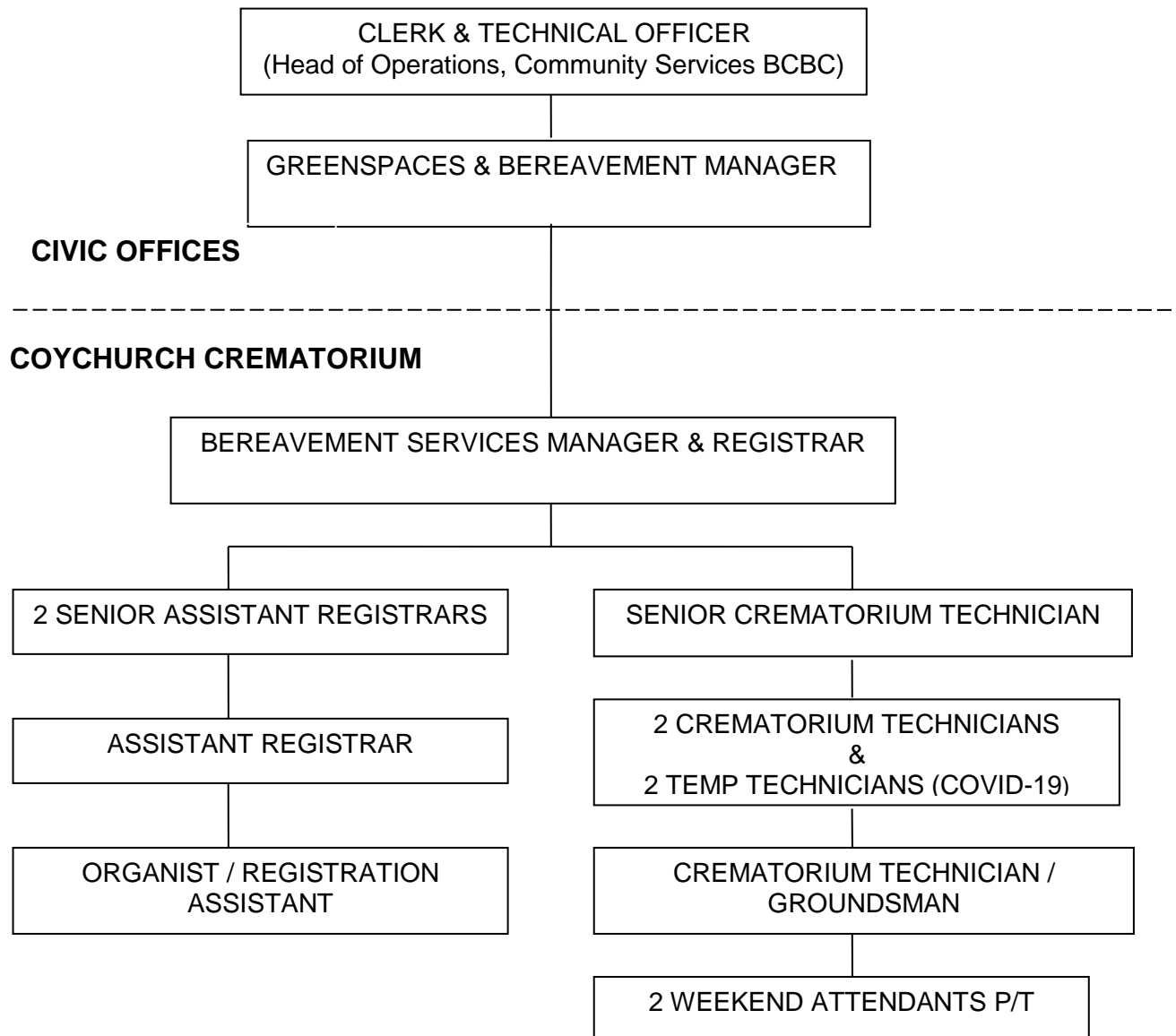
- The service has a net revenue budget of **-£71k** for 2023-24. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
  - Gower Sequel
  - Cedar Financials

#### **Staffing**

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

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

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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 ICCM specialist company.
- 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, 2018, 2019 and 2020.
- Upgrade of all toilet facilities
- Refurbishment of sound system in chapels, cloisters and external speakers
- Replacement of Waiting Room seating
- Replacement of lectern and choir stalls in Crallo Chapel incorporating commissioned lit stained glass panels
- Restoration of the original slate flooring in Crallo Chapel
- Construction of an extension to the crematory to provide space for new cremators and mercury abatement plant
- Installation of new cremators and mercury abatement plant to meet highest environmental standards:

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

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

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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 4<sup>th</sup> 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 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.*
- Landscaping of Phase 2 of the new land infrastructure 2018.
- Full electrical certification 2018.
- Refurbishment of Chapel of Remembrance 2018.
- Replacement of Waiting Room and Porte-cochere roof 2019.
- Upgrade and renovation of pipe organ, Crallo Chapel 2019-20.
- Redecoration of Crallo Chapel, 2019.
- Refurbishment crematory restroom facilities 2019.
- Installation of air conditioning to crematory and office 2020.
- Renewal of main electrical distribution boards for the site 2020.
- Installation of external lighting to grounds 2021.
- Renewal of chapel digital music facilities & installation of visual tribute screens 2021.
- Structural extension to Flower Court/Chapel Exit – planned for 2022-23.
- Refurbishment of Chapel of Remembrance – planned for 2023-24.
- Improvements to exit gate: site lines to highway – planned for 2023-24.
- Install new pathways in memorial areas for improved pedestrian access – planned for 2023-24.

## 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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2023/24
100%	100%	100%	100%	100%	100%



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## *Annual Statistics*

The following table indicates the annual usage of the Crematorium for 2022. A copy of the details for 2021 are also included for comparison purposes. The total number of viable cremations for **2022** was **1,571**, made up of **970 from Bridgend**, **402 from Rhondda Cynon Taff** and **135 from Vale of Glamorgan**, with **64 non-residents**. This is a decrease of 305 cremations from the 2021 figures.

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## Crematorium Statistics for Year Ending 31st December 2022

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	110	84	89	80	98	70	78	79	83	67	62	70	970	
Others	7	4	3	7	5	4	6	8	2	5	8	5	64	
Rhondda-Cynon-Taff	35	42	40	36	41	32	32	44	33	17	27	23	402	
Vale of Glamorgan	13	12	14	8	13	14	11	13	11	7	11	8	135	
<b>TOTALS</b>	<b>165</b>	<b>142</b>	<b>146</b>	<b>131</b>	<b>157</b>	<b>120</b>	<b>127</b>	<b>144</b>	<b>129</b>	<b>96</b>	<b>108</b>	<b>106</b>	<b>1571</b>	
<b>NVF CREMATIONS (INDIVIDUAL)</b>		1					1			2		1	<b>5</b>	
<b>NVF CREMATIONS (COMMUNAL)</b>		1		1		1		1		1		1	<b>6</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	23	15	20	19	20	8	8	11	14	17	14	15	184	18
Interred in Rose Garden	9	2	4	2	6	4	6	6	3	2	6	1	51	12
Scattered in Garden of Remembrance	10	7	6	7	4	5	5	7	8	3	3	6	71	16
Placed in Columbarium Vault												1	1	
Taken Away by Funeral Director	123	120	116	104	127	104	109	121	104	77	85	85	1275	
On Hold														
<b>TOTALS</b>	<b>165</b>	<b>144</b>	<b>146</b>	<b>132</b>	<b>157</b>	<b>121</b>	<b>128</b>	<b>145</b>	<b>129</b>	<b>99</b>	<b>108</b>	<b>108</b>	<b>1582</b>	<b>46</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	41	22	37	32	30	21	14	17	24	21	13	25	297	
Book of Remembrance & Mini Book of Rem.	4	5	5		3	7		1	2	1	1	1	30	
Lease - Columbarium Vault (includes plaque)				1			1					1	3	
Lease - Wall Tablet/Vase Block (includes plaque)	2	1	2	2	2	5			3	1	2	1	21	
Lease - Tree Dedication/Shrub Bed (inc. plaque)		1			1	1							3	
Lease - Vase Block Space	2		1	3							1	1	8	
Memorial Bench Lease - New/Renewal		3			3					3	1		10	
External Chapel Wall Space														
<b>TOTALS</b>	<b>49</b>	<b>32</b>	<b>45</b>	<b>38</b>	<b>39</b>	<b>34</b>	<b>15</b>	<b>18</b>	<b>29</b>	<b>26</b>	<b>18</b>	<b>29</b>	<b>372</b>	

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## Crematorium Statistics for Year Ending 31st December 2021

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

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## 2: Service Developments

### 2021-22 AGREED WORKS:

#### Mercury Abatement (CAMEO)

In 2005 the Department of Environment, Food and Rural Affairs (DEFRA) announced its plan to reduce mercury emissions from UK crematoria by 50%, effective from 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 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 has generated the following income:

Surplus Tradable Mercury Abated Cremations (tmacs) Shared Via the CAMEO Burden Sharing Scheme	Amount of Income Received £
01/01/16 – 31/12/16	5950.10
01/01/17 – 31/12/17	6415.92
01/01/18 – 31/12/18	6297.16
01/01/19 – 31/12/19	5830.86
01/01/20 – 31/12/20	5006.21
01/01/21 – 31/12/21	4844.29
<b>TOTAL</b>	<b>34,344.54</b>

The Crematorium is awaiting confirmation of the potential amount of income it can expect to generate for 2022.

#### Chapel Computerised Music and Media Systems

At the meeting on 6<sup>th</sup> March 2020 the Joint Committee was advised of the improvements required to the computerised music and media provision systems serving Crallo Chapel and Coity Chapel at Coychurch Crematorium and approval of expenditure was sought for their replacement, in order to provide a more modern facility to bereaved service users. The Joint Committee approved expenditure for the works by Wesley Media Ltd, in the

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sum of £41,696, which was included in the Crematorium's Business Plan and revenue budget for 2020-21.

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

## External Lighting

At the meeting on 8<sup>th</sup> 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 with a view to commencing works within the 2019-20 financial year. The project was slightly delayed at this time due to staffing changes in the Council's electrical engineering department

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

## 2022-23 AGREED WORKS:

### Flower Court Extension

At the meeting on 15<sup>th</sup> June 2018 the Joint Committee approved the provision of a structural 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 narrow corridor 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.

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Architect Mr Jonathan Adams Percy Thomas Architects, Capita Real Estate and Infrastructure) 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 14<sup>th</sup> 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.

On 18<sup>th</sup> March 2022 Bridgend County Borough Council invited tenders (Tender No. B783) via an open tender process through E-Tender Wales and an advert on Sell2Wales. The final date for the return of tenders was 17<sup>th</sup> June 2022 at 12pm.

On 15<sup>th</sup> July 2022 the Joint Committee approved the Tender from South Wales Contractors Ltd in the sum of £1,269,956.74 and awarded the Contract to this contractor.

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

£550,000 for the project was already included in the Crematorium's Business Plan for 2022-23 and accommodated in the 2022-23 revenue budget. The additional £720,000 would be transferred from the Crematorium's accumulated surplus/reserve funds. The works commenced on 3<sup>rd</sup> October 2022 with an estimated completion period of ten months.

## Chapel of Remembrance

The Chapel of Remembrance, which houses the Crematorium's Book of Remembrance and provides flower vases for visitors to place floral tributes, requires redecoration and improved heating. The repairs will ensure that the Chapel of Remembrance is maintained to an acceptable standard.

The project has been delayed due to the Flower Court extension works taking place and has been reprogrammed into the works schedule and revenue budget for 2023-24.

## Improvements to Crematorium's Exit Junction

The sight lines to the highway at the Crematorium's exit gate are in need of improvement.

The project has been delayed due to the Flower Court extension works taking place and has been reprogrammed into the works schedule and revenue budget for 2023-24.

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## **Additional Pathways in Memorial Areas**

The memorial areas would benefit from additional pathways to improve safety and pedestrian access.

The project has been delayed due to the Flower Court extension works taking place and has been reprogrammed into the works schedule and revenue budget for 2023-24.

## **2023-24 AGREED WORKS:**

### **Property Contingency**

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

### **Surplus Fund – General Reserve**

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

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### 3: Revenue Budgets

#### Planned works

Narrative	Budget	
	2022/23	2023/24
	£000	£000
Flower Court Extension: Construction / Design consultants costs	867	403
External Lighting to site Construction (Completed 21/22) Retention Payment	5	
Additional Paths in Memorial Areas (Moved from 22/23 to 23/24)	(100)	100
Redecoration of Chapel of Remembrance – Redecoration (revenue) (Moved from 22/23 to 23/24)	(10)	10
– Underfloor heating	(10)	10
Groundworks to Exit Junction (revenue) (Moved from 22/23 to 23/24)	(40)	40
<b>TOTAL PLANNED WORKS</b>	<b>712</b>	<b>563</b>



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### Proposed Budget 2023/24

Narrative	2022/23	2023/24
	Budget	Budget
	£000	£000
Employees	378	407
Premises	428	440
Supplies, Services and Transportation	206	229
Agency/Contractors	112	113
Administration	39	40
Capital Financing	1385	513
<b>Gross Expenditure</b>	<b>2548</b>	<b>1742</b>
Income: Fees and Charges/Grants/BCBC	(1596)	(1671)
Surplus(-)/Deficit	952	71
Transfer to/from (-) Reserve	(952)	(71)
Total	0	0

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 4. BUSINESS PLAN REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k		
					21/22	22/23	23/24
<b>Budget Strategy</b>	<ul style="list-style-type: none"> <li>Exercise service charge</li> <li>Review works programme</li> <li>CAMEO income</li> </ul>	Annually Annually March 2024	Joanna Hamilton	Annual report to Joint Committee	(5)	(5)	(5)
<b>Chapel Music &amp; Media Systems</b>	<ul style="list-style-type: none"> <li>Replace</li> </ul>	March 2022	Joanna Hamilton	Regular progress meetings.	45		
<b>External Lighting to Site</b>	<ul style="list-style-type: none"> <li>Install Lighting</li> <li>Retention</li> </ul>	Dec 2021 Dec 2022	Joanna Hamilton	Report to JC. Regular progress meetings.	245	5	
<b>Flower Court Extension</b>	<ul style="list-style-type: none"> <li>Feasibility Study</li> <li>Construction / Design Consultants Fees</li> </ul>	June 2019 March 2024	Joanna Hamilton	Report to JC. Regular progress meetings	(550)	867	403
<b>Additional Paths in Memorial Areas</b>	<ul style="list-style-type: none"> <li>Install</li> </ul>	March 2024	Joanna Hamilton	Report to JC. Regular progress meetings		(100)	100
<b>Chapel of Remembrance</b>	<ul style="list-style-type: none"> <li>Redecoration</li> <li>Install underfloor heating</li> </ul>	March 2024	Joanna Hamilton	Regular progress meetings.		(10) (10)	10 10
<b>Improvements to Exit Junction</b>	<ul style="list-style-type: none"> <li>Groundworks to improve sight lines</li> </ul>	March 2024	Joanna Hamilton	Regular progress meetings.		(40)	40

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 5: Contact Points for Crematorium Service

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

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

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

- Eilish Thomas (tel: 01656 643359 / email:  
[Eilish.Thomas@bridgend.gov.uk](mailto:Eilish.Thomas@bridgend.gov.uk)