

Meeting of:	COYCHURCH CREMATORIUM JOINT COMMITTEE
Date of Meeting:	21 JUNE 2024
Report Title:	ANNUAL REVIEW OF 2023-24 BUSINESS PLAN OBJECTIVES
Report Owner / Corporate Director:	CLERK & TECHNICAL OFFICER COYCHURCH CREMATORIUM JOINT COMMITTEE
Responsible Officer:	JOANNA HAMILTON BEREAVEMENT SERVICES MANAGER & REGISTRAR
Policy Framework and Procedure Rules:	There is no impact on the policy framework and procedure rules.
Executive Summary:	To advise the Joint Committee on the performance of Coychurch Crematorium during 2023-24, in relation to the number of cremations, public satisfaction, expenditure for planned works, and an assessment and review of the business plan service development objectives.

1. Purpose of Report

- 1.1 The purpose of this report is to advise the Joint Committee on the performance of Coychurch Crematorium during 2023-24.

2. Background

- 2.1 Clause 3.2 of the Joint Authority 'Memorandum of Agreement' relating to the Coychurch Crematorium Joint Committee requires that the Joint Committee shall receive a report at the Annual General Meeting reviewing performance against the Business Plan for the preceding financial year.

3. Current situation / proposal

- 3.1 **Appendix A** identifies the performance of Coychurch Crematorium relating to:

- Number of cremations
- Service standards
- Planned expenditure
- Achievement of Business Plan objectives

4. Equality implications (including Socio-economic Duty and Welsh Language)

4.1 The protected characteristics identified within the Equality Act, Socio-economic Duty, and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services, and functions. This is an information report, therefore it is not necessary to carry out an Equality Impact assessment in the production of this report. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

5. Well-being of Future Generations implications and connection to Corporate Well-being Objectives

5.1 The well-being goals identified in the Act were considered in the preparation of this report. As the report is for information it is considered that there will be no significant or unacceptable impacts upon the achievement of well-being goals/objectives as a result of this report.

6. Climate Change Implications

6.1 There are no climate change implications arising from this report.

7. Safeguarding and Corporate Parent Implications

7.1 There are no safeguarding and corporate parent implications arising from this report.

8. Financial Implications

8.1 These are reflected in the report and detailed in the Treasurer's Annual Accounting Statement 2023-24 which is also being presented to this Committee.

9. Recommendation:

9.1 The Joint Committee is recommended to note the report.

Background Papers: None

APPENDIX A

**CREMATORIUM ANNUAL PERFORMANCE AND
FINANCIAL REVIEW 2023/24**

Number of cremations

In 2023/24, the Crematorium carried out the following cremations:

CREMATIONS (residence)	TOTALS
Borough of Bridgend	769
Vale of Glamorgan	86
Rhondda-Cynon-Taff	307
Others	39
TOTALS	1201

Public Satisfaction

The Crematorium carries out a quarterly review of questionnaire results which feeds into an annual assessment of the quality of service. For 2023/24, this showed that the indicator for the overall satisfaction level, to a standard of good or excellent, remains at 100%. Where necessary, the Bereavement Services Manager & Registrar has responded to the cremation applicant. An analysis of the responses received is indicated below:

SERVICE FOR THE BEREAVED – CREMATORIUM (RECEIVED APRIL 2023 to JUNE 2023 incl.)

Responses 27

During the implementation of your funeral requirements, how would you rate:

	Excellent	Good	Average	Poor
The availability of service times	55.6	37	3.7	3.7
The arrangements on the day of the funeral	76.9	23.1		
The presentation of the cremation plot	88.2	11.8		

In dealing with staff how would you rate: -

Literature and information given	86.4	13.6		
Presentation of personnel	85.7	14.3		
General attitude of staff	85.7	14.3		

How would you rate the following conditions within the crematorium:-

Chapels	88.5	11.5		
Access roads and footpaths	72	24	4	
Rose gardens and grounds	87	13		
Grass cutting around memorials	91	9		
Toilets	76.5	23.5		
Water stations and waste bins	80	20		

OVERALL SATISFACTION	71.40%	18.60%	-	-
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If the cremated remains of the deceased were removed from the crematorium please state why:-

- For interment in cemetery.

- Family preference.
- To be buried with husband.
- To be interred in Marcross cemetery.
- Gone to Laleston with spouse.
- To be placed with husband in cemetery near home.
- Deceased wishes to be interred elsewhere.
- Interred in local churchyard.
- Will be buried in family plot in Llangynwyd.
- To scatter as wishes of the deceased.
- To be placed with other members in cemetery.

What other form of memorialisation would you like to see: -

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Do you have any further observations or comments: -

- Due to ongoing work at the main building, the smaller chapel was available, I was pleased it accommodated my family at the crematorium as it was a concern, however everything went to plan on the day.
- Music and slide show of photographs was greatly appreciated by family and friends.
- Ground staff stopped work when cortege passing, respect shown.
- Just wanted to say how good the webcast facility was, as so many family members live abroad so being able to access the service at a suitable time and on other days was invaluable. Thank you.

SERVICE FOR THE BEREAVED – CREMATORIUM
(RECEIVED JULY 2023 to SEPTEMBER 2023 incl.)

Responses 27

During the implementation of your funeral requirements, how would you rate:

	Excellent	Good	Average	Poor
The availability of service times	77.8	22.2		
The arrangements on the day of the funeral	88	12		
The presentation of the cremation plot	75	25		

In dealing with staff how would you rate: -

Literature and information given	74	26		
Presentation of personnel	81	19		
General attitude of staff	81.8	18.2		

How would you rate the following conditions within the crematorium:-

Chapels	73.1	26.9		
Access roads and footpaths	76	24		
Rose gardens and grounds	88.5	11.5		
Grass cutting around memorials	95.5	4.5		
Toilets	81.3	18.7		
Water stations and waste bins	76.5	23.5		

OVERALL SATISFACTION	70.40%	29.60%	-	-
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If the cremated remains of the deceased were removed from the crematorium please state why:-

- Interment in Laleston cemetery was chosen.

- Deceased's wishes to be interred elsewhere.
- Scattering of ashes in a family plot in Birmingham.
- To be placed in family grave.
- For family to keep.
- Private intention.
- To be interred in family plot.

What other form of memorialisation would you like to see: -

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Do you have any further observations or comments: -

- We wanted a small private family service, and we are very pleased this was an option.
- Playing of the entry/exit music outside of the chapel was a welcome surprise.
- Outstanding service given by the team at the crematorium.
- Thank you to the crematorium for all the care and support you give.
- You are all amazing, everything was perfect, thank you all.
- Everybody was excellent, staff very helpful and very good to us.
- Everything was done quietly and with respect for the deceased and family. Thank you.
- I live close by and am always impressed by everything at the crematorium and grounds. Thank you.

SERVICE FOR THE BEREAVED – CREMATORIUM
(RECEIVED OCT 2023 to DEC 2023 incl.)

Responses 20

During the implementation of your funeral requirements, how would you rate:

	Excellent	Good	Average	Poor
The availability of service times	80	15	5	
The arrangements on the day of the funeral	82.4	17.6		
The presentation of the cremation plot	87.5	12.5		

In dealing with staff how would you rate: -

Literature and information given	71.4	18.6		
Presentation of personnel	84.6	15.4		
General attitude of staff	84.6	15.4		

How would you rate the following conditions within the crematorium:-

Chapels	88.9	11.1		
Access roads and footpaths	68.4	26.3	5.3	
Rose gardens and grounds	75	25		
Grass cutting around memorials	80	20		
Toilets	77	13		
Water stations and waste bins	81.8	18.2		

OVERALL SATISFACTION	75.00%	25.00%	-	-
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If the cremated remains of the deceased were removed from the crematorium please state why:-

- Will use local cemetery to be closer to other family members.
- Ashes to be scattered elsewhere.

- Remains to be buried in cemetery with spouse.
- To be scattered in a favoured place.
- For disposal by family to comply with the deceased's last will.
- As we loved to visit the coast with our daughter, we decided to scatter her ashes at Rest Bay.
- To be buried in a churchyard with husband.
- Taken home for safe keeping.
- To be scattered in a natural burial ground.
- Family wishes.
- To be buried with parents.
- To be interred with family member in Worcestershire.

What other form of memorialisation would you like to see: -

- Trees planted. (Note: the Crematorium provides memorial trees – info provided)

Do you have any further observations or comments: -

- Staff very helpful, all pleasant, couldn't do enough.
- The smaller chapel in Coychurch felt much nicer than the larger one, and as a family we are all really pleased with how lovely the funeral was in the smaller chapel.

SERVICE FOR THE BEREAVED – CREMATORIUM
(RECEIVED JAN 2024 to MARCH 2024 incl.)

Responses 45

During the implementation of your funeral requirements, how would you rate:

	Excellent	Good	Average	Poor
The availability of service times	71.1	22.2	6.7	
The arrangements on the day of the funeral	100			
The presentation of the cremation plot	95.5	4.5		

In dealing with staff how would you rate: -

Literature and information given	97.4	2.6		
Presentation of personnel	97.4	2.6		
General attitude of staff	97.3	2.7		

How would you rate the following conditions within the crematorium:-

Chapels	97.7	2.3		
Access roads and footpaths	95.3	4.7		
Rose gardens and grounds	95.1	4.9		
Grass cutting around memorials	95	5		
Toilets	88.9	11.1		
Water stations and waste bins	94.3	5.7		

OVERALL SATISFACTION	95.60%	4.40%	-	-
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If the cremated remains of the deceased were removed from the crematorium please state why:-

- To be interred elsewhere.
- Deceased wished to have ashes taken to his favourite places.

- Will be going to a family plot elsewhere.
- Mother's ashes are to be put in her garden.
- Have taken Alan's ashes home but will be having a rose bush.
- To scatter at desired location.
- To be placed elsewhere with spouse.
- To be placed in a container and buried in the garden under her rose bush named after her.
- To be taken home.
- Being interred in our local cemetery.
- Previous arrangement and request for scattering.
- Deceased wishes to return to the village where she was born.
- Wishes of the deceased.
- Personal reasons.
- My dad's wishes.
- To be scattered with spouse's ashes.

What other form of memorialisation would you like to see: -

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Do you have any further observations or comments: -

- The new works to the chapel are outstanding, the addition of the TV screens and outside walkway where you greet the guests is a great addition to your crem.
- Excellent service the facilities are outstanding, everything about the location is first class, the family and friends were impressed.
- Everything in the crematorium is excellent, thank you.
- Excellent service provided by an excellent team.
- Both my parents have now passed away and your services have been excellent during these times, I will be in touch about my mum and dad final resting place within your beautiful grounds.
- Everything was excellent, parking, cleanliness, Thank you.
- Just to say thank you for your kindness during a difficult time.
- We were very impressed with the arrival of the hearse and conduct of the service, care and respect shown at all times, our minister was lovely, and the service was fitting for my mother-in-law.
- Thank you for helping to make a difficult time easier for us as a family.
- Everything was superb.
- Fabulous service top notch professionalism.
- It was all very lovely.

Expenditure for Planned Works 2023/24

The Capital Works expenditure for 2023/24 is itemised below:

Narrative	Budget 2023-24 £'000	Outturn £'000	Variance £'000
Flower Court Extension	403	896	493
Groundworks – Paths to memorial areas	100	48	(52)
Chapel of Remembrance - Refurbishment	10	0	(10)
Total	513	944	431

The overspend on the Flower Court extension is due to additional unforeseen works, as outlined in the annual Accounting Statement 2023-24, and the net overspend is funded from the Joint Committee's accumulated surplus.

Business Plan Service Objectives

A progress report on the service objectives and planned actions is summarised on the following Business Plan Assessment and Review.

2023/24 BUSINESS PLAN ASSESSMENT & REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	PROGRESS REPORT
Flower Court Extension	<ul style="list-style-type: none"> • Construction 	March 2024	Joanna Hamilton	Report to JC. Regular progress meetings	<ul style="list-style-type: none"> • Reported to meeting 1st March 2024, site construction commenced October 2022, and completed October 2023.
Additional Paths in Memorial Areas.	<ul style="list-style-type: none"> • Install 	March 2024	Joanna Hamilton	Report to JC. Regular progress meetings.	<ul style="list-style-type: none"> • Reported to meeting 1st March 2024, partly delayed due to flower court extension works. New pathways installed to rose garden, completed February 2024, with additional paths for completion by March 2025.
Chapel of Remembrance (CoR).	<ul style="list-style-type: none"> • Install underfloor heating. • Refurbishment – External repair and redecoration. • Refurbishment – Internal redecoration. 	March 2024	Joanna Hamilton	Report to JC. Regular progress meetings.	<ul style="list-style-type: none"> • Reported to meeting 1st March 2024. Planned capital works for underfloor heating cancelled and replaced with revenue maintenance works. External works completed May 2023. Internal works delayed due to flower court extension works (book of remembrance requires relocating to small chapel during CoR closure) and programmed for 24/25.
Exit Junction	<ul style="list-style-type: none"> • Groundworks to improve sight lines 	March 2024	Joanna Hamilton	Report to JC. Regular progress meetings.	<ul style="list-style-type: none"> • Reported to meeting 1st March 2024, delayed due to flower court extension, reprogrammed for 24/25.
Budget Strategy	<ul style="list-style-type: none"> • Annually review & revise service charges • Review works programme • CAMEO payments 	<p>Annually</p> <p>Annually</p> <p>Annually (Commenced Jan. 2014)</p>	Joanna Hamilton	<p>Annual report to Joint Committee</p> <p>Annual report to Joint Committee</p> <p>Annual report to Joint Committee</p>	<ul style="list-style-type: none"> • Completed, reported to meeting on 1st March 2024. • Completed, reported to meeting on 1st March 2024. • Completed, reported to meeting on 1st March 2024.

