

## APPENDIX 1

# COYCHURCH CREMATORIUM

## SERVICE LEVEL BUSINESS PLAN

2026-27



### **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.

Name and job title of authoriser, Head of Service or Corporate Director:	MARTIN MORGANS – HEAD OF SERVICE, PUBLIC REALM
Directorate/Department:	COMMUNITIES DIRECTORATE, BCBC - CLERK & TECHNICAL OFFICER TO COYCHURCH CREMATORIUM JOINT COMMITTEE
Date:	6 <sup>TH</sup> MARCH 2026

Name and job title of author:	JOANNA HAMILTON – BEREAVEMENT SERVICES MANAGER & REGISTRAR
Directorate/Department:	COMMUNITIES DIRECTORATE, BCBC - COYCHURCH CREMATORIUM JOINT COMMITTEE
Date:	6 <sup>TH</sup> MARCH 2026

# COYCHURCH CREMATORIUM JOINT COMMITTEE

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## 1: Serving our Community

### **Service Profile & Resources**

#### **Awards & Achievements**

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

- Green Flag Award 2010/11/12/13/14/15/16/17/18/19/20/21/22/23/24/25
- 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**

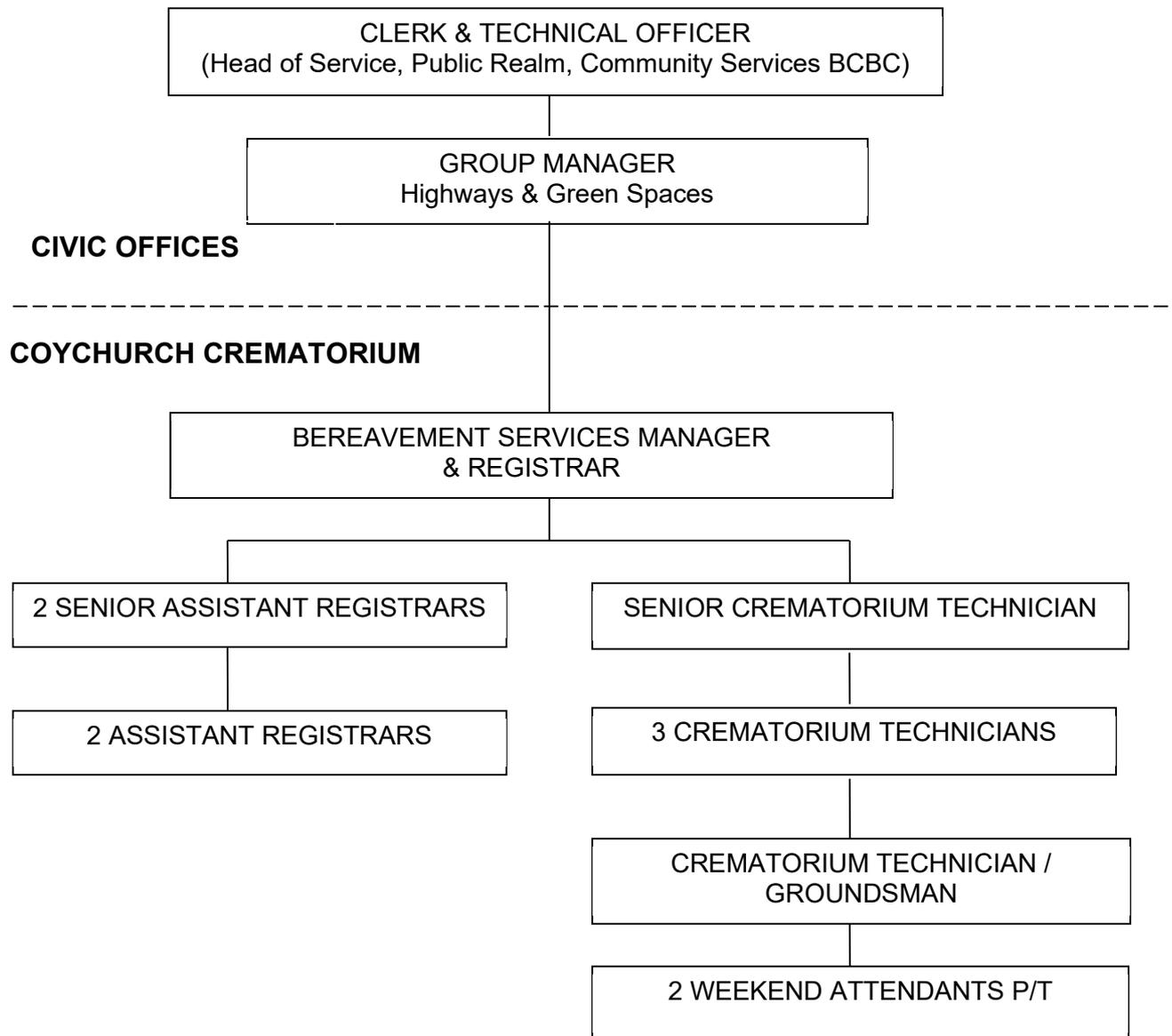
- The service is projecting a net revenue budget (surplus) of (**£314k**) for 2026-27. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
  - Gower Sequel
  - Cedar Financials

#### **Staffing**

The Service employs 10 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 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 Group Manager for Highways and Green Spaces 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 Cleaning 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***

- Regular letters 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 and funeral directors

## ***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
- Water capture from roads, roofs and raingardens
- 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, 2020, 2021, 2022, 2023, 2024 and 2025
- Development of additional car parking facilities.
- 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.

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- Replacement of periphery fencing.
- Replacement of crematory roof.
- 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 – Completed Dec 23.
- Refurbishment of exterior of Chapel of Remembrance, 2023.
- Cleaning of external stonework, main building, pond and funerary stone, 2023.
- Refurbishment of Courtyard in Garden of Remembrance and replacement of coping stones to memorial walls.
- Provision of new pathways throughout Rose Garden to improve safe pedestrian movement around site, Jan 2024
- Provision of new pathways in new memorial areas for improved pedestrian access, April 2024.
- Redecoration of exterior of Office building, Dec 2024.
- Provision of new pathways in older memorial areas for improved pedestrian access and enhanced aesthetics, Jan 2025.

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- Installation of new tree lined avenues with memorial benches in older burial plot section and rose garden, Feb 2025.
- Refurbishment of interior of Chapel of Remembrance Jan 2025.
- Redecoration of exterior of entrance house Jan 2025.
- Alterations to ground drainage and installation of new pathways to land extension to prepare the new memorial area for future use, Feb 2025.
- Improvements to exit gate: site lines to highway – Ecologist reports and vegetation clearance February 2026, ground works planned for 2026/27.
- Provision of new pavement along exit road adjoining rose garden for improved access and safety, Jan 2026.
- Provision of new pathways in new memorial areas for improved pedestrian access – planned for 2026-27.
- New retaining wall and safety screen to land at rear of Crematorium office to remove steep bank and improve safety/aesthetics – planned for 2026/27.
- Design works in land extension for new memorial layout and infrastructure requirements – planned for 2026/28.

## Local Performance Indicators

As part of Bridgend County Borough Council’s performance management procedures, a local performance indicator has been identified for Coychurch Crematorium. The indicator relates to user satisfaction which is reported annually to the Joint Committee. The current targets and achievements are:-

<b>Actual 2021/22</b>	<b>Actual 2022/23</b>	<b>Actual 2023/24</b>	<b>Actual 2024/25</b>	<b>Actual 2025/26</b>	<b>Target 2026/27</b>
100%	100%	100%	100%	100%	100%

## Annual Statistics

The following table indicates the annual usage of the Crematorium for 2025. A copy of the details for 2024 are also included for comparison purposes. The total number of viable cremations for **2025** was **1,458**, made up of **892 from Bridgend, 396 from Rhondda Cynon Taff** and **118 from Vale of Glamorgan**, with **52 non-residents** (outside of the three constituent authorities of the Crematorium Joint Committee). This is a decrease of 6 cremations from the 2024 figures.

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## Crematorium Statistics for Year Ending 31st December 2025

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	93	83	89	75	80	72	61	58	72	64	78	67	892	
Others	7	6	6	5	2	1	2	6	1	6	3	7	52	
Rhondda-Cynon-Taff	26	34	32	37	33	26	47	44	17	32	32	36	396	
Vale of Glamorgan	9	7	7	12	11	12	9	13	9	9	7	13	118	
<b>TOTALS</b>	<b>135</b>	<b>130</b>	<b>134</b>	<b>129</b>	<b>126</b>	<b>111</b>	<b>119</b>	<b>121</b>	<b>99</b>	<b>111</b>	<b>120</b>	<b>123</b>	<b>1458</b>	
<b>NVF CREMATIONS (INDIVIDUAL)</b>	2	2				1	2	1	1	2		1	12	
<b>NVF CREMATIONS (COMMUNAL)</b>		1		1		1		1		1		1	6	
<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	6	12	14	13	17	16	11	17	16	17	16	8	163	15
Interred in Rose Garden	5	7	3	5		4	2	3	1	3	1	2	36	4
Scattered in Garden of Remembrance	5	10	12	9	3	1	5	6	4	3	5	1	64	18
Placed in Columbarium Vault					1							1	2	2
Taken Away by Funeral Director	121	104	105	103	105	92	103	97	79	91	98	113	1211	
On Hold														
<b>TOTALS</b>	<b>137</b>	<b>133</b>	<b>134</b>	<b>130</b>	<b>126</b>	<b>113</b>	<b>121</b>	<b>123</b>	<b>100</b>	<b>114</b>	<b>120</b>	<b>125</b>	<b>1476</b>	<b>39</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	34	20	20	16	23	22	27	19	23	17	13	15	249	
Book of Remembrance & Mini Book of Rem.	3		1	3	5	7	3	3	4	5	-	-	34	
Lease - Columbarium Vault (includes plaque)											1	1	2	
Lease - Wall Tablet/Vase Block (includes plaque)	3	6	1	1	2	3	3	3	2	1	1		26	
Lease - Tree Dedication/Shrub Bed (inc. plaque)									1				1	
Lease - Vase Block Space			2	1	1							1	5	
Memorial Bench Lease - New/Renewal	1	1					1	2		3		1	9	
<b>External Chapel Wall Space</b>														
<b>TOTALS</b>	<b>41</b>	<b>27</b>	<b>24</b>	<b>21</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>27</b>	<b>30</b>	<b>26</b>	<b>15</b>	<b>18</b>	<b>326</b>	

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## Crematorium Statistics for Year Ending 31st December 2024

<b>CREMATIONS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	94	75	66	92	78	71	87	77	69	78	66	71	924	
Others	6	4	4	4	4	5	5	5	1	3	4	3	48	
Rhondda-Cynon-Taff	38	37	33	37	27	34	28	34	22	29	36	31	386	
Vale of Glamorgan	10	6	11	6	12	11	6	7	10	6	11	10	106	
<b>TOTALS</b>	<b>148</b>	<b>122</b>	<b>114</b>	<b>139</b>	<b>121</b>	<b>121</b>	<b>126</b>	<b>123</b>	<b>102</b>	<b>116</b>	<b>117</b>	<b>115</b>	<b>1464</b>	
<b>NVF CREMATIONS (INDIVIDUAL)</b>		1		1	4	1	2	2				1	<b>12</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	31	14	13	13	15	17	15	18	14	23	13	13	199	20
Interred in Rose Garden	3	5	3	4	2	3	3	9	1	5	5	7	50	8
Scattered in Garden of Remembrance	7	5	4	9	6	4	7	7	5	8	1	4	67	11
Placed in Columbarium Vault				1	1			1	1				4	
Taken Away by Funeral Director	107	100	94	114	101	99	103	91	81	81	98	93	1162	
On Hold														
<b>TOTALS</b>	<b>148</b>	<b>124</b>	<b>114</b>	<b>141</b>	<b>125</b>	<b>123</b>	<b>128</b>	<b>126</b>	<b>102</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>1482</b>	<b>39</b>
<b>MEMORIALS</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	25	34	21	21	22	20	31	16	25	29	23	10	277	
Book of Remembrance & Mini Book of Rem.	3	5	4	2	4	3	6	2	6	5	1	-	41	
Lease - Columbarium Vault (includes plaque)											1		1	
Lease - Wall Tablet/Vase Block (includes plaque)	2	2	3	1	1	1		5	1		1		17	
Lease - Tree Dedication/Shrub Bed (inc. plaque)						1		1					2	
Lease - Vase Block Space	2		1				1	1					5	
Memorial Bench Lease - New/Renewal		1	1				4		2				8	
<b>External Chapel Wall Space</b>														
<b>TOTALS</b>	<b>32</b>	<b>42</b>	<b>30</b>	<b>24</b>	<b>27</b>	<b>25</b>	<b>42</b>	<b>25</b>	<b>34</b>	<b>34</b>	<b>26</b>	<b>10</b>	<b>351</b>	

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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 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
01/01/22 – 31/12/22	3172.92
01/01/23 – 31/12/23	2236.85
01/01/24 – 31/12/24	2,156.22
<b>TOTAL</b>	<b>41,910.53</b>

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The Crematorium is awaiting confirmation of the potential amount of income it can expect to generate for 2025.

## PLANNED WORKS:

### Courtyard, Garden of Remembrance

The Yorkstone style stonework and memorials within the courtyard of the scatter lawns had become dirty. Many of the coping stones were cracked and crumbling. All stonework and memorials within the central courtyard were professionally cleaned and all coping stones to the memorial walls replaced. This was accommodated in the 2024-25 revenue budget. Further works to the taller memorial walls to the top of the pathways took place in 2025-26, accommodated in the revenue budget, with all stonework professionally cleaned and the wooden pergola replaced.

Many of the Yorkstone style benches have become cracked and will be replaced in 2026-27, accommodated from the 2026-27 revenue budget.

### External stonework

Prior to the opening of the new Flower Court extension some of the external stonework to the main buildings was professionally cleaned to improve the general aesthetics of the site. This included the stone niches of the Crallo Chapel cloister and the vestry, the wall surrounding the lake, the wall from the flower court to Coity chapel, the chapel of remembrance and the funerary stone at the road entrance.

The walls either side of the entrance gate were cleaned in February 2025.

Further works continued in 2025-26, with the cleaning of the stonework taking place to the exterior of the Waiting Room and the memorial walls to the rear of both chapels (displaying the large granite plaques), accommodated from the 2025-26 revenue budget.

Additional stone cleaning works to the Crematorium's chimney stack are planned for 2026-27 and will be accommodated from the 2026-27 revenue budget.

### Installation of new tree lined avenues

New trees and granite benches were installed in 2025-26 to improve the aesthetics of the older burial plot section below the car park, positioned either side of a new tarmac footpath. A similar scheme was installed in the rose garden, positioned either side of the new central footpath. This has provided a focal point for the bereaved and created new memorial trees and granite benches to match those provided in the newer memorialisation area in the land extension. These works were accommodated in the 2025-26 revenue budget.

Additional trees and granite benches are planned for the older areas of the rose garden and will be accommodated from the 2026-27 revenue budget.

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## Additional Pathways in Memorial Areas

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

New pathways were installed in the Crematorium's Rose Garden in January 2024 and accommodated in the 2023-24 capital budget. Additional works were programmed into the works schedule and capital budget for 2024-25. New pathways were installed in the new memorialisation area in the new land extension in April 2024. New pathways were installed in the older burial plot areas in December 2024.

Alterations to ground drainage and the installation of new pathways took place in the new land extension area in February 2025 to prepare a new section for future use, in readiness to continue the granite burial plots.

The provision of a new pavement along the exit road adjoining the rose garden was installed in January 2026, along with pedestrian bollards for improved access and safety. These works were programmed into the capital budget for 2025-26.

These pathways are well used by visitors and are providing a safe and pleasant link to the chapels from the further carparks.

Similar additional works have been programmed into the works schedule and capital budget for 2026-27 to continue to improve safety and pedestrian access.

## Improvements to Crematorium's Exit Junction

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

These ground works require involvement from BCBC's engineers and have been programmed into the works schedule and revenue maintenance budget for 2026-27. Ecologists reports and the necessary vegetation clearance with ecologist presence were carried out in February 2026 to ensure that the defined area was correctly prepared in advance of the bird nesting period.

## Improvements to land to rear of Crematorium Office

The steep bank at the end of the rose garden, to the rear of the Crematorium Office, requires improvement from a safety and aesthetics perspective. A new retaining wall and safety balustrading is currently being planned in conjunction with BCBC's engineers and has been programmed into the works schedule and revenue maintenance budget for 2026-27.

## Design works in Land Extension for New Memorialisation

The land extension contains a large central area of undeveloped land which is to be used for future memorialisation. Topographical studies are currently being planned in conjunction with BCBC's engineers with a view to designing the future infrastructure requirements and new memorial layout. These works have been programmed into the works schedule and revenue maintenance budget for 2026-27.

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## 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. The fund is detailed in the Treasurer's budget report 2026-27.

The following table provides an example of the anticipated larger service improvements over the next five years (2026-2031) requiring funding from the accumulated balance.

<b>Accumulated Balance</b>	<b>£000</b>
<b>Projected Balance as at 31 March 2026</b>	<b>(3,045)</b>
Preparation of the land extension for new memorialisation: Topographical surveys, design, engineers fees, procurement, installation of infrastructure	1000
Retarmac roads and carparks	500
Desilt and reline lake	300
Structural extension of Crematorium office: Design/architects fees, procurement, build	800
Replacement of crematory equipment 2031	1,000
Projected transfer to reserves over 5-year period 2026-31	(1500)
Maintain balance of reserves at a sufficient level to maintain and protect the service in light of any unknown demands or emergencies – Projected Balance as at 31 March 2031	945
Surplus/deficit	0

# COYCHURCH CREMATORIUM JOINT COMMITTEE

## 3: Budgets

### Planned works

#### Capital maintenance spending requirements

2026-27	£'000
Groundworks – Paths in memorial areas	60
<b>Total</b>	<b>60</b>

Items of a capital nature for 2026-27 will be directly funded from revenue contributions and the accumulated surplus fund.

#### Revenue maintenance spending requirements

2026-27	£'000
Courtyard, Garden of Remembrance: Replacement of yorkstone style benches	10
External Stonework: Clean chimney stack	10
Older areas of rose garden: Install trees and granite benches	10
Exit Junction: Groundworks to improve sight lines	100
Land to rear of Crematorium Office: Retaining wall and balustrading	50
Land extension area: Topographical study	1
Design of infrastructure & memorial layout	10
<b>Total</b>	<b>191</b>

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### Proposed Budget 2026/27

Narrative	2025/26	2026/27
	Initial Budget	Budget
	£000	£000
Employees	418	434
Premises	539	526
Supplies, Services and Transportation	256	307
Agency/Contractors	113	113
Administration	37	30
Capital Financing	30	60
<b>Gross Expenditure</b>	<b>1393</b>	<b>1470</b>
Income: Fees and Charges/Grants/BCBC	(1773)	(1784)
Net (Surplus)/Deficit	(380)	(314)
Transfer to/(from) Reserves	380	314
<b>Total</b>	<b>0</b>	<b>0</b>

## COYCHURCH CREMATORIUM JOINT COMMITTEE

### 4. BUSINESS PLAN REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k 26/27
<i>Budget Strategy</i>	<ul style="list-style-type: none"> <li>• <i>Exercise service charge</i></li> <li>• <i>Review works programme</i></li> <li>• <i>CAMEO income</i></li> </ul>	<i>Annually</i> <i>Annually</i> <i>March 2027</i>	Joanna Hamilton	<i>Annual report to Joint Committee</i>	
<i>Improve Courtyard, Garden of Remembrance</i>	<ul style="list-style-type: none"> <li>• <i>Replacement of yorkstone benches</i></li> </ul>	<i>March 2027</i>	Joanna Hamilton	<i>Regular progress meetings</i>	<i>10</i>
<i>Additional Pathways</i>	<ul style="list-style-type: none"> <li>• <i>Install in Garden of Remembrance</i></li> <li>• <i>Install in new memorial areas</i></li> </ul>	<i>March 2027</i>	Joanna Hamilton	<i>Regular progress meetings</i>	<i>60</i>
<i>Improve external stonework</i>	<ul style="list-style-type: none"> <li>• <i>Professional cleaning of chimney stack</i></li> </ul>	<i>March 2027</i>	Joanna Hamilton	<i>Regular progress meetings.</i>	<i>10</i>
<i>Landscaping</i>	<ul style="list-style-type: none"> <li>• <i>Trees &amp; benches to rose garden</i></li> <li>• <i>Retaining wall and balustrading to rose garden, rear of Crematorium office</i></li> </ul>	<i>March 2027</i> <i>March 2027</i>	Joanna Hamilton	<i>Regular progress meetings.</i>	<i>10</i> <i>50</i>
<i>Improvements to Exit Junction</i>	<ul style="list-style-type: none"> <li>• <i>Groundworks to improve sight lines</i></li> </ul>	<i>March 2027</i>	Joanna Hamilton	<i>Regular progress meetings.</i>	<i>100</i>
<i>Future memorial provision</i>	<ul style="list-style-type: none"> <li>• <i>Land extension area: Topographical study</i></li> <li>• <i>Land extension area: Design of infrastructure &amp; memorial layout</i></li> </ul>	<i>March 2027</i> <i>March 2028</i>	Joanna Hamilton	<i>Report to JC. Regular progress meetings</i>	<i>1</i> <i>10</i>

# 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 Service – Public Realm)

- Martin Morgans (tel: 01656 642154) / email:  
[Martin.Morgans@bridgend.gov.uk](mailto:Martin.Morgans@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

- Sam Coombs (tel: 01656 642859 / email:  
[Sam.Coombs@bridgend.gov.uk](mailto:Sam.Coombs@bridgend.gov.uk)