

COYCHURCH CREMATORIUM

SERVICE LEVEL BUSINESS PLAN

2015/16



Mission Statement:

To provide an efficient and effective service for the bereaved that is sympathetic and caring.

COYCHURCH CREMATORIUM JOINT COMMITTEE

Introduction...

The Crematorium was opened in 1971 to satisfy the requirement for a cremation service within a 15 mile radius of Bridgend. The management of the Crematorium is overseen by a Joint Committee, comprising of elected members of Bridgend County Borough Council, the Vale of Glamorgan Council and Rhondda Cynon Taff County Borough Council.

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

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

The Crematorium's operations are managed by Bridgend County Borough Council's Street Works Group within the Communities Directorate, consequently, management practice is influenced by the Council's and internal policies. This Business Plan has been developed from the plan for Street Works and includes details and objectives from that plan which effect Coychurch Crematorium.

Zak Shell
Clerk and Technical Officer
for Coychurch Crematorium Joint Committee

March 2015

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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
- Level 5 of the Green Dragon Award for sustainability awarded in 2009/10/11/12/13/14 - 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

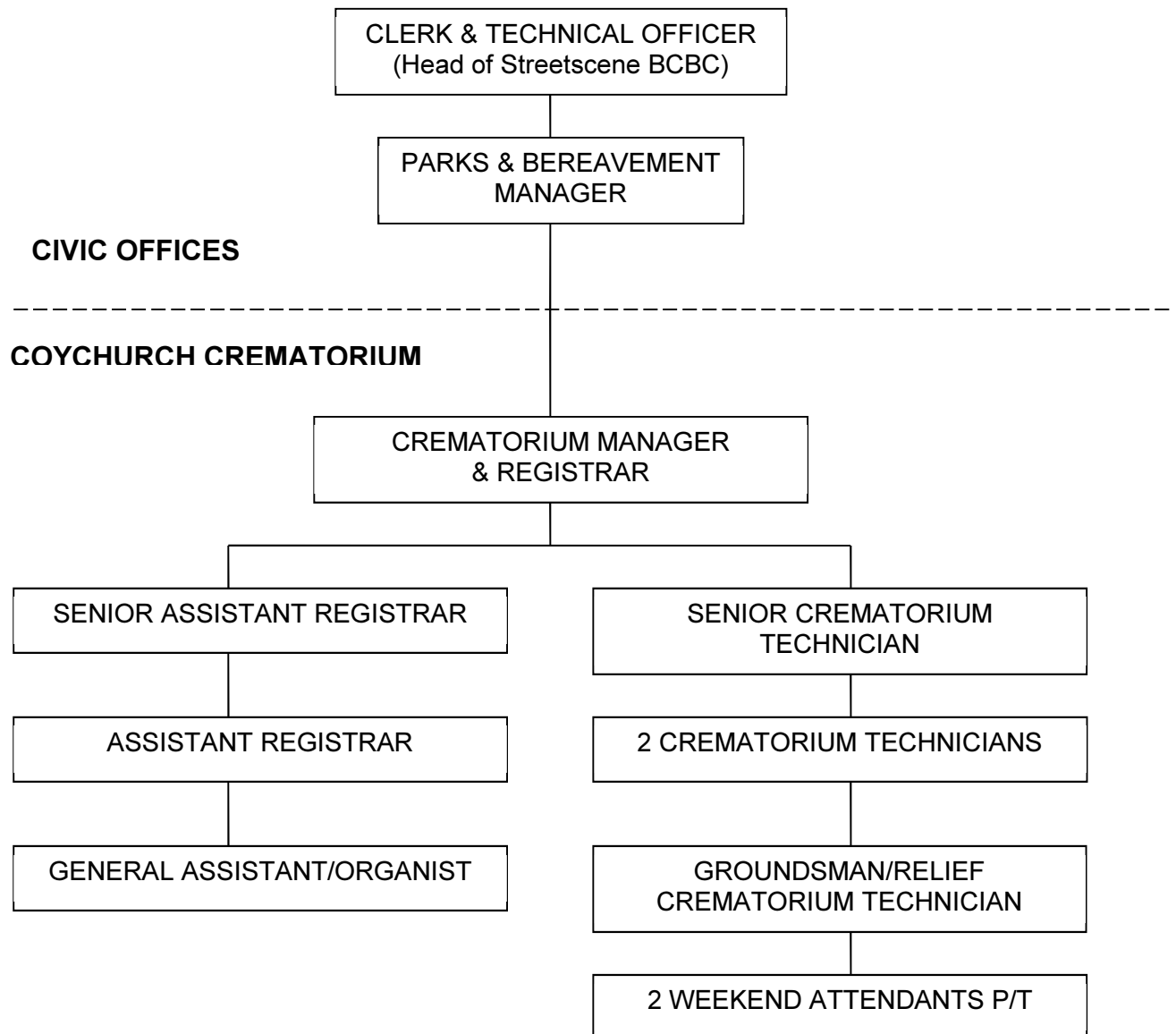
- The service has a net revenue budget of £733k for 2015/16. A breakdown of this budget by cost centre is given in **Section 4**.
- ICT systems used by the Service are:
 - Gower Sequel
 - Cedar Financials

Staffing

The Service employs 8 full time employees and 2 part time employees, working at Coychurch Crematorium. The Crematorium Clerk & Technical Officer and the Parks and Bereavement Manager support the service and are located at Bridgend County Borough Council's Civic Offices.

Bridgend County Borough Council's Parks 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 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

- Newsletter to Funeral Director/Monumental Masons (circulated twice a year)
- 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

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Sustainability

- Level 5 of the Green Dragon Award for sustainability
- Metal Recycling by Orthometals (revenue proceeds donated to charity)
- Plastic Recycling with Agriplass
- Mulching bed materials controlled by the Forest Stewardship Council
- Separate collection of compostable waste
- Monitoring of utilities
- Borehole water feed to support pond
- Annual maintenance contract for cremators
- Collection of office waste paper for recycling
- Grass mowers fitted with grass mulching deck
- Funding by Forestry Commission for management of Coed Brynglas ancient woodland

Key Achievements over the past 3 years

- High level of public satisfaction maintained
- National recognition of architectural and landscape standards
- Green Flag Award 2010, 2011, 2012, 2013 and 2014
- Upgrade of all toilet facilities
- Extending memorialisation into adjoining land
- Refurbishment of sound system in chapels, cloisters and external speaker
- Replacement of Waiting Room seating
- Replacement of lectern and choir stalls in Crallo Chapel incorporating 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

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 2011/12	Actual 2012/13	Actual 2013/14	Actual 2014/15	Target 2015/16
100%	100%	100%	100%	100%

Annual Statistics

The following tables indicate the annual usage of the crematorium for 2014. A copy of the details for 2012 and 2013 are included for comparison purposes. The total number of cremations for **2014** was **1651**, made up of **965 from Bridgend**, **194 from Vale of Glamorgan** and **342 from Rhondda Cynon Taff**, with **150 non-residents**. This is an increase of 164 from 2012 and a decrease of 71 from 2013, with 95 additional non-residents than 2012 contributing towards that number.

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Crematorium Statistics for Year Ending 31st December 2014

CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	127	102	84	73	69	55	78	67	66	82	71	91	965	
Vale of Glamorgan	22	15	7	16	11	23	15	18	14	15	15	23	194	
Rhondda-Cynon-Taff	24	34	32	32	27	25	36	22	24	32	15	39	342	
Others	42	48	24	7	3	3	2	3	2	6	6	4	150	
TOTALS	215	199	147	128	110	106	131	110	106	135	107	157	1651	
NVF CREMATIONS (INDIVIDUAL)														
				2		2			1	1	1		7	
NVF CREMATIONS (COMMUNAL)														
	2	2	1	1		1	1				2		10	
DISPOSAL OF CREMATED REMAINS														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	16	15	18	11	13	15	19	14	17	19	16	25	198	8
Interred in Rose Garden	10	11	9	7	3	3	10	6	3	9	7		78	9
Scattered in Garden of Remembrance	16	8	7	10	4	7	8	14	4	7	15	8	108	16
Placed in Columbarium Vault	2									1			3	
Taken Away by Funeral Director	173	167	114	103	90	84	94	76	83	100	72	123	1280	1
On Hold												1	1	
TOTALS	217	201	148	131	110	109	132	110	107	136	110	157	1668	34
MEMORIALS														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	32	17	21	16	22	20	14	23	17	18	19	20	239	
Book of Remembrance & Mini Book of Rem.	3	7	4	4	2	7	2	1	3	4	2	6	45	
Lease - Columbarium Vault (includes plaque)	1	1											2	
Lease - Wall Tablet/Vase Block (includes plaque)	3		2		2	2	4	2			2	2	19	
Lease - Tree Dedication/Shrub Bed (inc. plaque)											1		1	
Lease - Vase Block Space			1	113	23	13	7	6	8	1	1	3	176	
Memorial Bench Lease - New/Renewal		1		2			2	1	2	1	1	1	11	
External Chapel Wall Space										1			1	
TOTALS	39	26	28	135	49	42	29	33	30	25	26	32	494	

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Crematorium Statistics for Year Ending 31st December 2013

CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	92	71	72	104	80	63	76	92	79	101	82	93	1005	
Vale of Glamorgan	20	16	19	23	12	17	17	7	18	14	15	12	190	
Rhondda-Cynon-Taff	23	35	30	19	32	20	23	19	28	32	19	20	300	
Others	11	6	5	5	1	3	27	34	33	31	33	38	227	
TOTALS	146	128	126	151	125	103	143	152	158	178	149	163	1722	
NVF CREMATIONS (INDIVIDUAL)	1						1		3	1		1	7	
NVF CREMATIONS (COMMUNAL)	3		2	1	2	2	1	3	3		1		18	
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	15	11	17	16	23	21	14	11	19	16	11	10	184	10
Interred in Rose Garden	11	11	8	15	6	4	10	5	5	7	9	8	99	9
Scattered in Garden of Remembrance	14	12	10	10	9	9	6	8	15	10	9	11	123	12
Placed in Columbarium Vault								1					1	
Taken Away by Funeral Director	110	94	93	111	89	71	115	130	125	146	121	135	1340	
On Hold													0	
TOTALS	150	128	128	152	127	105	145	155	164	179	150	164	1747	31
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	29	27	27	28	34	22	24	27	17	21	16	12	284	
Book of Remembrance & Mini Book of Rem.	7	4	5	3	5	3	5	3	3	6	8		52	
Lease - Columbarium Vault (includes plaque)									1				1	
Lease - Wall Tablet/Vase Block (includes plaque)	1	3	2	1	2		2			1	1	1	14	
Lease - Tree Dedication/Shrub Bed (inc. plaque)														
Lease - Vase Block Space	1		2						1	2			6	
Memorial Bench Lease - New/Renewal			1			1	1			1			4	
External Chapel Wall Space														
TOTALS	38	34	37	32	41	26	32	30	22	31	25	13	361	

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Crematorium Statistics for Year Ending 31st December 2012

CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Borough of Bridgend	93	75	82	69	75	56	74	72	64	76	82	73	891
Vale of Glamorgan	21	25	20	14	21	13	22	13	14	24	18	9	214
Rhondda-Cynon-Taff	27	20	28	27	38	30	33	24	21	25	26	28	327
Others	2	3	7	6	5	3	5	5	5	9	1	4	55
TOTALS	143	123	137	116	139	102	134	114	104	134	127	114	1487
NVF CREMATIONS (INDIVIDUAL)					2	2		3	1		2	1	10
NVF CREMATIONS (COMMUNAL)	2	2	1		3	3		2	2		3		18
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Interred in Burial Plot	20	18	23	23	18	16	16	17	17	17	18	17	220
Interred in Rose Garden	8	11	7	6	5	8	6	5	8	8	6	3	81
Scattered in Garden of Remembrance	19	9	8	9	11	5	5	8	6	13	9	9	111
Placed in Columbarium Vault	1												1
Taken Away by Funeral Director	95	85	99	78	105	73	107	84	73	96	94	85	1074
On Hold													0
TOTALS	143	123	137	116	139	102	134	114	104	134	127	114	1487
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Plaques - Burial Plot/Rose Garden	30	23	51	28	23	19	25	28	23	40	28	17	335
Book of Remembrance & Mini Book of Rem.	1	5	7	2	3	6	4	2		7	3	2	42
Lease - Columbarium Vault (includes plaque)										1			1
Lease - Wall Tablet/Vase Block (includes plaque)	3	2	5	1	2		3	4		2		1	23
Lease - Tree Dedication/Shrub Bed (inc. plaque)													
Lease – Vase Block Space	1	1		1									3
Wooden Memorial Bench Lease Renewal													
External Chapel Wall Space				1									1
TOTALS	35	31	63	33	28	25	32	34	23	50	31	20	405

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2: Service Developments

Closure of Margam Crematorium

Margam Crematorium encountered damage during a fire in July 2013 and re-opened in April 2014 causing local Funeral Directors to utilise Coychurch and Swansea as an alternative crematorium during that nine month period. The statistics show an increase of 235 cremations in 2013 compared with 2012. 180 additional non-residents contribute towards that number. The statistics show an increase of 164 cremations in 2014 compared to 2012, with 95 additional non-residents contributing towards that number. This represents a total decrease of 71 cremations compared with 2013, with 77 less non-residents contributing towards this decrease.

In October 2011, the crematorium experienced a reduction in bookings after the Vale of Glamorgan Crematorium was opened. The 2012 figures are therefore more representative of the booking levels expected for 2015.

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 Cremation opted to burden share the costs until such time as their cremators were replaced. The charge for 2014/15 relates to the total number of cremations in 2014 and equates to £43k for that period.

Cremators

The mercury abatement process requires 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 are limitations on how the crematorium can 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. As well as incorporating two new cremators with wider internal dimensions, there will be a new coffin storage area and a hydraulically operated platform access.

Tender invitations were issued at the end of February 2015 to reputable cremator manufacturers. It is anticipated that the installation of new cremators and mercury abatement plant should commence this summer.

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3: Revenue Budgets

RESERVES ESTIMATE 2015/16 to 2016/17

Narrative	Expenditure		
	2014/15	2015/16	2016/17
	£000	£000	£000
CAMEO payments	43	43	43
Organ Repairs		20	
New Cremators: Fees/planning/design/investigation/supervision	20	40	
Building contract	150		
Cremator installation		850	
TOTAL PLANNED WORKS	213	953	43
Estimate Usable Reserve Balance 1st April	(1,019)	(1,131)	(398)
Costs of planned works	213	953	43
Available from current budget to meet planned works (1)	(213)	(953)	(213)
(Surplus)/Deficit Planned Works Funding	0	0	(170)
Annual Operating Surplus (Original Estimate)		(112)	
Temporary increase in Premises budget to fund planned works		740	
Increase in operating costs including Pay & Price inflation		40	
Adjustment to original income budget to reflect cremation activity		102	
Additional Revenue from increase in cremation fees to reserve		(37)	(37)
Estimated (surplus)/ Deficit at year end (including additional revenue above)	(112)	733	(207)
Closing Estimate Reserve Balance 31st March	(1,131)	(398)	(605)

1) Temporary increase in planned works budget in 2015-16 (funded by a transfer from reserves)

This financial profile is to be reviewed on an annual basis

COYCHURCH CREMATORIUM JOINT COMMITTEE

PROPOSED BUDGET 2015/16

Narrative	2014/15	2015/16
	Budget	Budget
	£000	£000
Employees	247	261
Premises	389	1,130
Supplies, Services and Transportation	140	168
Agency/Contractors	90	89
Administration	43	41
Capital Financing	50	50
Gross Expenditure	959	1,739
Fees and Charges	(1,071)	(1,006)
Surplus(-)/Deficit	(112)	733
Transfer to/from (-) Reserve	112	733
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		
					14/15	15/16	16/17
<i>New/Rebuild cremators</i>	<ul style="list-style-type: none"> • <i>Install new cremators</i> 	<i>July 2016</i>	Joanna Hamilton	<i>Regular progress meetings</i>	<i>170</i>	<i>890</i>	
<i>Organ Maintenance</i>	<ul style="list-style-type: none"> • <i>Organ repairs</i> 	<i>April 2016</i>	Joanna Hamilton	<i>Regular progress meetings</i>		<i>20</i>	
<i>Budget Strategy</i>	<ul style="list-style-type: none"> • <i>Exercise service charge</i> • <i>Review works programme</i> • <i>CAMEO payments</i> 	<i>Annually Annually Jan. 2015</i>	Joanna Hamilton	<i>Annual report to Joint Committee</i>	<i>43</i>	<i>43</i>	<i>43</i>

COYCHURCH CREMATORIUM JOINT COMMITTEE

5: Contact Points for Crematorium Service

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

Group Manager - Street Works

- Andrew Hobbs (tel: 01656 643416) / email:
Andrew.Hobbs@bridgend.gov.uk

Parks and Bereavement Manager

- Gareth Evans (tel: 01656 642720 / email:
Gareth.Evans@bridgend.gov.uk

Crematorium Manager & Registrar

- Joanna Hamilton (tel: 01656 656605 /email:
Joanna.Hamilton@bridgend.gov.uk

Finance Officer for Coychurch Crematorium

- Frances Mantle (tel: 01656 643286 / email:
Frances.Mantle@bridgend.gov.uk