

COYCHURCH CREMATORIUM

SERVICE LEVEL BUSINESS PLAN

2016/17



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 affect Coychurch Crematorium.

Zak Shell
Clerk and Technical Officer
for Coychurch Crematorium Joint Committee

March 2016

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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
- Level 5 of the Green Dragon Award for sustainability awarded in 2011/12/13/14/15 - 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

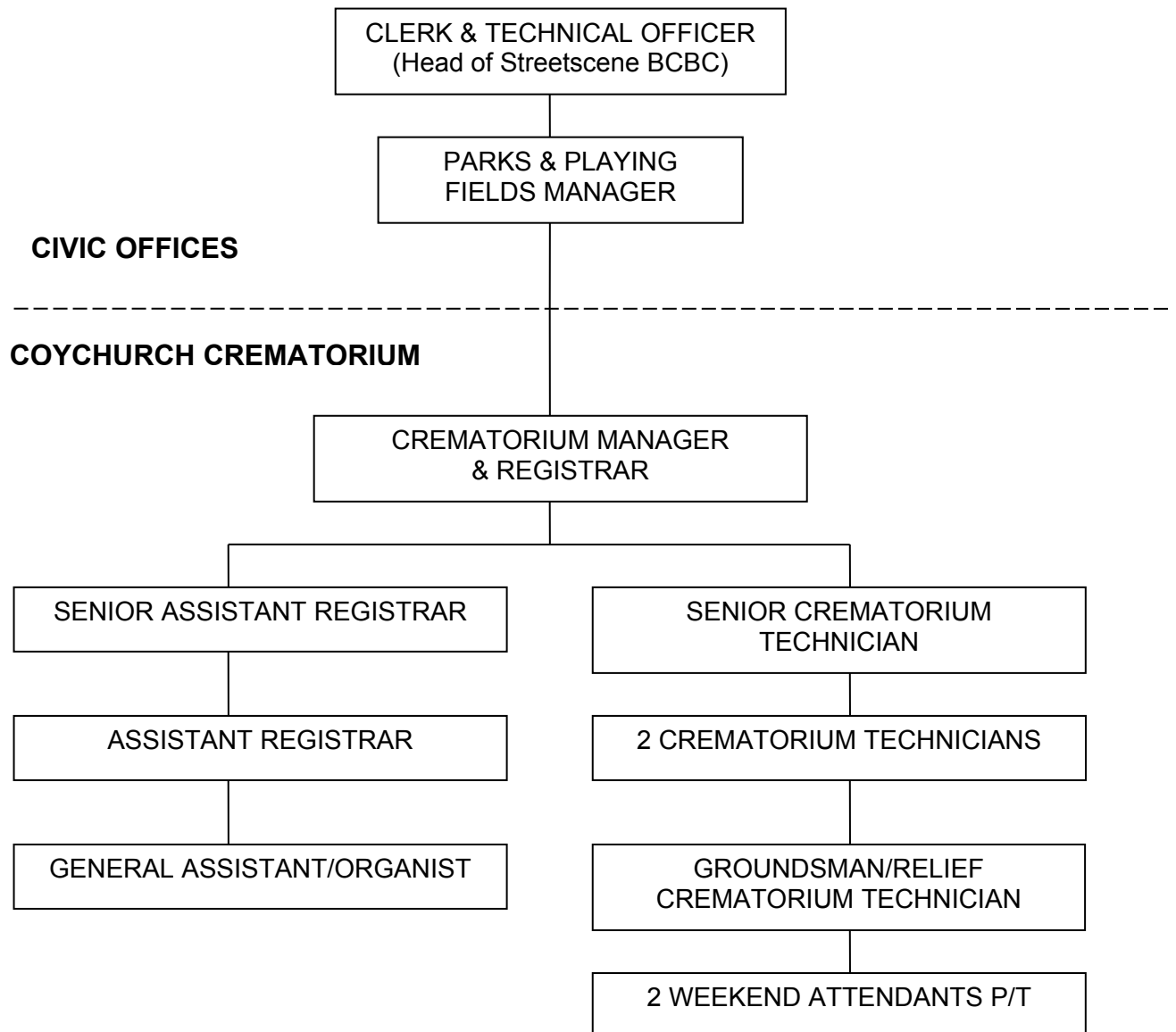
- The service has a net revenue budget of £-122k for 2016/17. A breakdown of this budget by cost centre is given in **Section 3**.
- ICT systems used by the Service are:
 - Gower Sequel
 - Cedar Financials

Staffing

The Service employs 8 full time employees and 2 part time employees, working at Coychurch Crematorium. The Crematorium Manager and Registrar is responsible for the day to day activities on site and the overall management of the Crematorium. The Crematorium Joint Committee's Clerk & Technical Officer and Bridgend Council's Parks and Playing Fields 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 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 Agriplast
- 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 maintenance contract for cremators
- Collection of office waste paper for recycling
- Grass mowers fitted with grass mulching deck
- Funding by Natural Resources Wales for management of Coed Brynglas ancient woodland
- 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

Key Achievements over the past 5 years

- High level of public satisfaction maintained
- National recognition of architectural and landscape standards
- Green Flag Award 2010, 2011, 2012, 2013, 2014 and 2015
- Upgrade of all toilet facilities
- Extending memorialisation into adjoining land
- 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
- Installation of refrigeration for environmentally positive cremating

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 2012/13 | Actual 2013/14 | Actual 2014/15 | Actual 2015/16 | Target 2016/17 |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 100% | 100% | 100% | 100% | 100% |

Annual Statistics

The following table indicates the annual usage of the crematorium for 2015. A copy of the details for 2012, 2013 and 2014 are also included for comparison purposes. The total number of cremations for **2015** was **1581**, made up of **933 from Bridgend**, **199 from Vale of Glamorgan** and **375 from Rhondda Cynon Taff**, with **74 non-residents**. This is a decrease of 141 cremations from the 2013 figures and a decrease of 70 from 2014 figures, due to a decrease in non-residents.

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Crematorium Statistics for Year Ending 31st December 2015

| CREMATIONS | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTALS | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|
| Borough of Bridgend | 120 | 109 | 86 | 80 | 56 | 72 | 76 | 60 | 69 | 68 | 57 | 80 | 933 | |
| Vale of Glamorgan | 25 | 13 | 26 | 7 | 12 | 20 | 16 | 20 | 12 | 14 | 18 | 16 | 199 | |
| Rhondda-Cynon-Taff | 34 | 30 | 33 | 34 | 26 | 26 | 31 | 34 | 37 | 25 | 32 | 33 | 375 | |
| Others | 7 | 5 | 7 | 8 | 8 | 5 | 8 | 3 | 5 | 8 | 6 | 4 | 74 | |
| TOTALS | 186 | 157 | 152 | 129 | 102 | 123 | 131 | 117 | 123 | 115 | 113 | 133 | 1581 | |
| NVF CREMATIONS (INDIVIDUAL) | 2 | 1 | 2 | | 1 | 1 | 1 | | | | 1 | | 9 | |
| NVF CREMATIONS (COMMUNAL) | 2 | 2 | 1 | | | 1 | 1 | 2 | | 1 | | 1 | 11 | |
| DISPOSAL OF CREMATED REMAINS | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTALS | From Away |
| Interred in Burial Plot | 22 | 20 | 16 | 23 | 11 | 18 | 22 | 16 | 16 | 20 | 11 | 12 | 207 | 10 |
| Interred in Rose Garden | 9 | 7 | 9 | 6 | 3 | 4 | 4 | 3 | 3 | 1 | 7 | 9 | 65 | 10 |
| Scattered in Garden of Remembrance | 14 | 15 | 6 | 9 | 4 | 15 | 7 | 7 | 4 | 5 | 2 | 7 | 95 | 10 |
| Placed in Columbarium Vault | | | | | | 1 | | | | | | | 1 | |
| Taken Away by Funeral Director | 145 | 118 | 124 | 91 | 85 | 87 | 100 | 93 | 100 | 90 | 94 | 106 | 1233 | |
| On Hold | | | | | | | | | | | | 0 | 0 | |
| TOTALS | 190 | 160 | 155 | 129 | 103 | 125 | 133 | 119 | 123 | 116 | 114 | 134 | 1601 | 30 |
| MEMORIALS | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTALS | |
| Plaques - Burial Plot/Rose Garden/Bench | 43 | 33 | 30 | 27 | 15 | 21 | 26 | 37 | 29 | 24 | 23 | 28 | 336 | |
| Book of Remembrance & Mini Book of Rem. | 6 | 3 | 5 | 3 | 4 | 9 | 6 | 4 | 5 | 1 | 2 | 1 | 49 | |
| Lease - Columbarium Vault (includes plaque) | | | | | | 1 | | | | | | | 1 | |
| Lease - Wall Tablet/Vase Block (includes plaque) | 3 | 4 | 2 | 3 | | 1 | 2 | | | | | | 15 | |
| Lease - Tree Dedication/Shrub Bed (inc. plaque) | | | | | | | | | 1 | | 1 | | 2 | |
| Lease - Vase Block Space | 2 | 1 | 2 | 1 | 1 | 1 | | | | | | | 8 | |
| Memorial Bench Lease - New/Renewal | 2 | | | | 1 | | 2 | 1 | | 2 | | 1 | 9 | |
| External Chapel Wall Space | | | | | | | | | | | | | 0 | |
| TOTALS | 56 | 41 | 39 | 34 | 21 | 33 | 36 | 42 | 35 | 27 | 26 | 30 | 420 | |

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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 |

COYCHURCH CREMATORIUM JOINT COMMITTEE

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 227 non-resident cremations in 2013 and 150 non-resident cremations in 2014, with these non-resident numbers accordingly decreasing to 74 in 2015.

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 that were expected for 2015. It is noticeable, however, that increases in the number of cremations from Bridgend and Rhondda-Cynon-Taff, together with an increase in the number of non-resident cremations have led to an increase in the total cremation numbers in 2015 to 1591 cremations compared to 1497 cremations in 2012.

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 2015/16 relates to the total number of cremations in 2015 and equates to £41k for that period. The recent installation of abatement plant should reduce this figure to an estimated £10k for 2016.

Cremators

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 is due for completion by April 2016. This has ensured that the Crematorium is able to meet the highest environmental standards, cremate larger sized bodies and operate the most efficient plant in a modern building fit for the purpose. Refrigeration facilities were also installed to enable bodies to be stored hygienically to allow the cremators to be used in the most efficient and least environmentally detrimental way.

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Expand Infrastructure in New Land Extension

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. The planning of Phase 2 infrastructure will be carried out this financial year with the continuation of the access road planned for 2017/18. This will provide for the further expansion of the memorialisation gardens as need dictates.

Upgrade/Repairs to Organ

The pipe organ was built by the distinguished company N P Mander in 1970 and other than remedial work and the addition of pipes, the instrument remains as built. As such the electro-mechanical switching sited in the rear of the console is failing and causing additional costs during tuning visits. Future reliability is only possible if the failing components are replaced with modern Solid State. The chests would have to be removed to allow for rewiring which would provide the opportunity to fit supports under the passage board to improve safety when accessing the Great organ during tuning.

Roof repairs

The flat roof above the original crematory building has been leaking for a period of time. A recent inspection by a specialist company confirmed that the roof surface requires replacement. This will ensure that the new crematory equipment is protected from water damage.

Footpaths and landscaping

A new footpath to improve access to the new granite burial plots.

Improved landscaping to the concrete burial plots.

Periphery fencing

The replacement of the failing fencing adjacent to the main car park to match the higher quality fencing already installed at the exit gate. This will improve security and make the area more aesthetically pleasing.

Property Contingency

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

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3: Revenue Budgets

Planned works

| Narrative | Expenditure | | |
|--|-------------|------------|------------|
| | 2015/16 | 2016/17 | 2017/18 |
| | £000 | £000 | £000 |
| CAMEO payments | 43 | 10 | (10) |
| Organ Repairs (moved from 2015/16) | | 20 | |
| New Cremators: Fees/planning/design/investigation/supervision Cremator installation | 40 850 | | |
| Burial plots: Pathway installation, landscaping | | 20 | |
| Land extension: Phase 2 design works Infrastructure | | 30 | 250 |
| Periphery fencing | | 20 | |
| Flat roof repairs | | 50 | |
| TOTAL PLANNED WORKS | 933 | 150 | 240 |

COYCHURCH CREMATORIUM JOINT COMMITTEE

Proposed Budget 2016/17

| Narrative | 2015/16 | 2016/17 |
|---------------------------------------|---------|---------|
| | Budget | Budget |
| | £000 | £000 |
| Employees | 300 | 297 |
| Premises | 290 | 331 |
| Supplies, Services and Transportation | 1008 | 170 |
| Agency/Contractors | 89 | 89 |
| Administration | 41 | 41 |
| Capital Financing | 50 | 50 |
| Gross Expenditure | 1778 | 978 |
| Fees and Charges | (1032) | (1100) |
| Surplus(-)/Deficit | 746 | (122) |
| Transfer to/from (-) Reserve | (746) | 122 |
| 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 | | |
|---|---|--|-----------------|---|--------------------------|----------|-------|
| | | | | | 15/16 | 16/17 | 17/18 |
| <i>New cremators & associated plant</i> | <ul style="list-style-type: none"> Install new cremators | <i>July 2016</i> | Joanna Hamilton | <i>Regular progress meetings</i> | 890 | | |
| <i>Organ Maintenance</i> | <ul style="list-style-type: none"> Organ repairs | <i>Delayed from April 2016 to April 2017</i> | Joanna Hamilton | <i>Regular progress meetings</i> | | 20 | |
| <i>Burial plots</i> | <ul style="list-style-type: none"> Install pathway Upgrade landscaping | <i>April 2017</i> | Joanna Hamilton | <i>Regular progress meetings</i> | | 10 10 | |
| <i>Land Extension</i> | <ul style="list-style-type: none"> Phase 2 design works Install infrastructure | <i>April 2017 April 2018</i> | Joanna Hamilton | <i>Regular progress meetings</i> | | 30 | 250 |
| <i>Periphery Fencing</i> | <ul style="list-style-type: none"> Repair/Replace | <i>April 2017</i> | Joanna Hamilton | <i>Regular progress meetings</i> | | 20 | |
| <i>Flat roof repairs</i> | <ul style="list-style-type: none"> Replace crematory roof surface | <i>April 2017</i> | Joanna Hamilton | <i>Regular progress meetings</i> | | 50 | |
| <i>Budget Strategy</i> | <ul style="list-style-type: none"> Exercise service charge Review works programme CAMEO payments | <i>Annually Annually Jan. 2016</i> | Joanna Hamilton | <i>Annual report to Joint Committee</i> | 41 | 10 | (10) |

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:
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Parks and Playing Fields Manager

- Gareth Evans (tel: 01656 642720 / email:
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Crematorium Manager & Registrar

- Joanna Hamilton (tel: 01656 656605 /email:
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Finance Officer for Coychurch Crematorium

- Adele Ahearn (tel: 01656 643358 / email:
Adele.Ahearn@bridgend.gov.uk