

APPENDIX 1

COYCHURCH CREMATORIUM

SERVICE LEVEL BUSINESS PLAN

2025-26



Mission Statement:

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

COYCHURCH CREMATORIUM JOINT COMMITTEE

Introduction...

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

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

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

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

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Date:	7 TH MARCH 2025

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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
- 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

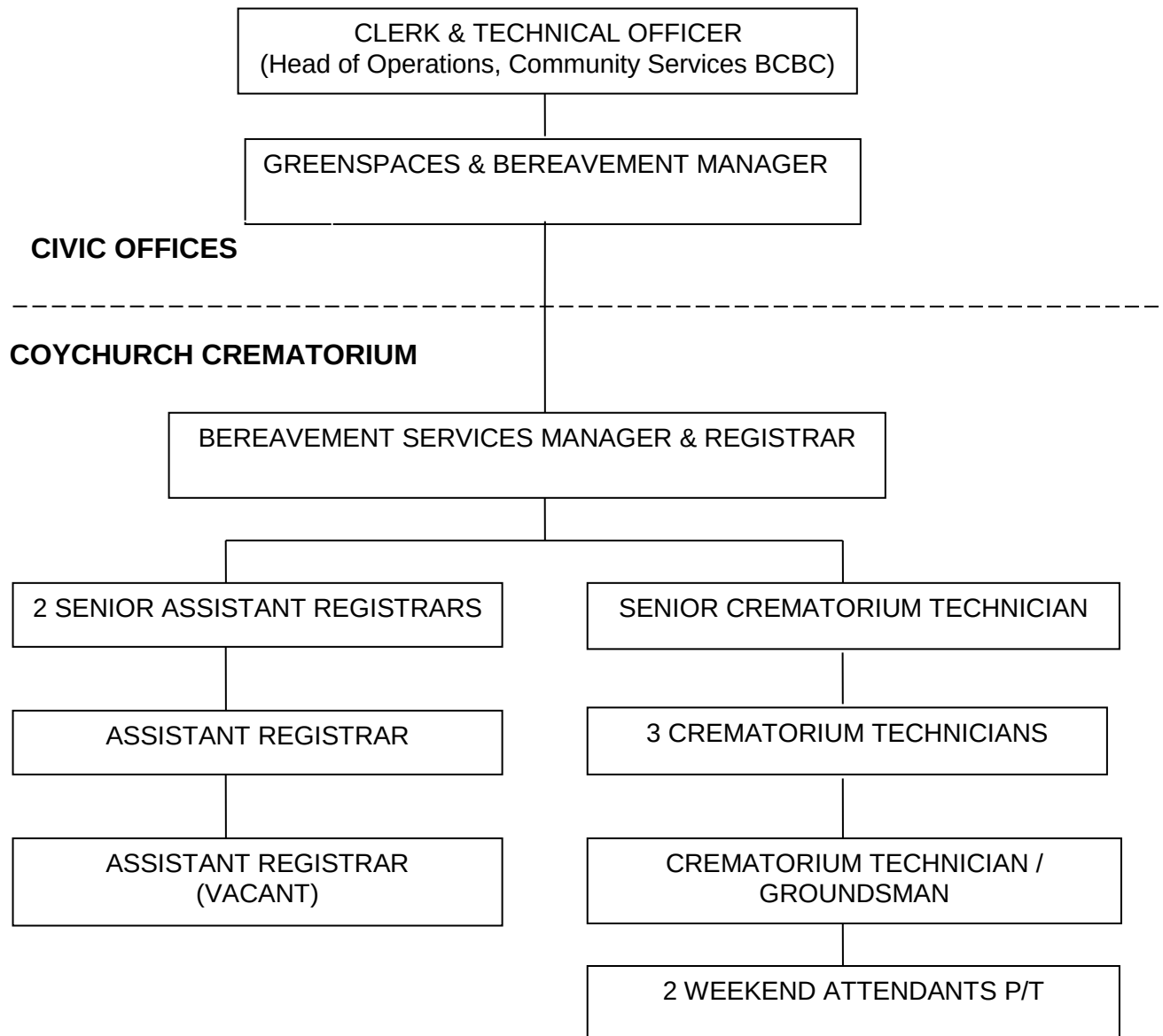
- The service is projecting a net revenue budget (surplus) of **£380k** for 2025-26. A breakdown of this budget by expenditure type is given in **Section 3**.
- ICT systems used by the Service are:
 - Gower Sequel
 - Cedar Financials

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 Green Spaces and Bereavement Manager support the service and are located at Bridgend County Borough Council's Civic Offices.

Bridgend County Borough Council's Green Spaces Department assists with the maintenance of the grounds via a service level agreement. There are usually two daily attendants but numbers of staff fluctuate depending on work requirements. A cleaner is supplied through the Council's 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 and 2024.
- Upgrade of all toilet facilities
- Refurbishment of sound system in chapels, cloisters and external speakers
- Replacement of Waiting Room seating
- Replacement of lectern and choir stalls in Crallo Chapel incorporating commissioned lit stained glass panels
- Restoration of the original slate flooring in Crallo Chapel
- Construction of an extension to the crematory to provide space for new cremators and mercury abatement plant
- Installation of new cremators and mercury abatement plant to meet highest environmental standards:

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

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

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- 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 4th 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 2nd December 2016 the Joint Committee approved the issuing of tenders for the construction works, which were planned for 2017-18. At the meeting on 3rd 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 23rd June 2017 the Joint Committee was informed that work had commenced on 24th April 2017, with a scheduled contract completion date of 8th 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.
- Installation of new tree lined avenues with memorial benches in older burial plot section and rose garden, Feb 2025.

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- 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 – planned for 2025/26.
- Provision of new pathways in new memorial areas for improved pedestrian access – planned for 2025-26.

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 2020/21	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Target 2025/26
100%	100%	100%	100%	100%	100%

Annual Statistics

The following table indicates the annual usage of the Crematorium for 2024. A copy of the details for 2023 are also included for comparison purposes. The total number of viable cremations for **2024** was **1,464**, made up of **924 from Bridgend**, **386 from Rhondda Cynon Taff** and **106 from Vale of Glamorgan**, with **48 non-residents** (outside of the three constituent authorities of the Crematorium Joint Committee). This is an increase of 278 cremations from the 2023 figures.

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Crematorium Statistics for Year Ending 31st December 2024

CREMATIONS	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	
TOTALS	148	122	114	139	121	121	126	123	102	116	117	115	1464	
NVF CREMATIONS (INDIVIDUAL) NVF CREMATIONS (COMMUNAL) DISPOSAL OF CREMATED REMAINS		1		1	4	1	2	2				1	12	
		1		1		1		1		1		1	6	
	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														
TOTALS	148	124	114	141	125	123	128	126	102	117	117	117	1482	39
MEMORIALS	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	
External Chapel Wall Space														
TOTALS	32	42	30	24	27	25	42	25	34	34	26	10	351	

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Crematorium Statistics for Year Ending 31st December 2023

CREMATIONS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Borough of Bridgend	86	79	74	65	66	55	45	68	49	44	73	69	773	
Others	4	8	6	2	4	2	6	2	2	1	2	4	43	
Rhondda-Cynon-Taff	28	27	29	19	22	23	14	21	23	23	26	28	283	
Vale of Glamorgan	9	5	14	10	5	9	6	5	4	7	4	9	87	
TOTALS	127	119	123	96	97	89	71	96	78	75	105	110	1186	
NVF CREMATIONS (INDIVIDUAL)	1	2			4	3	2		1	2	2		17	
NVF CREMATIONS (COMMUNAL)		1		1		1		1		1		1	6	
DISPOSAL OF CREMATED REMAINS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	From Away
Interred in Burial Plot	22	11	19	13	9	9	13	17	8	5	14	9	149	28
Interred in Rose Garden	6	6	3	3	3	5	3	6	2	3	3	7	50	17
Scattered in Garden of Remembrance	6	3	4	2	4	5	3	2	3	4	4	2	42	16
Placed in Columbarium Vault	1												1	1
Taken Away by Funeral Director	93	102	97	79	85	74	54	72	66	66	86	93	967	
On Hold														
TOTALS	128	122	123	97	101	93	73	97	79	78	107	111	1209	62
MEMORIALS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS	
Plaques - Burial Plot/Rose Garden/Bench	28	24	37	18	27	21	21	25	19	20	26	4	270	
Book of Remembrance & Mini Book of Rem.	4	2	2		1	2	3	2	3	4	5	3	31	
Lease - Columbarium Vault (includes plaque)			1	1									2	
Lease - Wall Tablet/Vase Block (includes plaque)		2		2	11	2	2	2		1	1	1	24	
Lease - Tree Dedication/Shrub Bed (inc. plaque)														
Lease - Vase Block Space		1	1	80	14	11	4	3	3	4	1	2	124	
Memorial Bench Lease - New/Renewal				1				1					2	
External Chapel Wall Space														
TOTALS	32	29	41	102	53	36	30	33	25	29	33	10	453	

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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
TOTAL	39,754.31

The Crematorium is awaiting confirmation of the potential amount of income it can expect to generate for 2024.

AGREED WORKS:

Flower Court Extension

At the meeting on 15th June 2018 the Joint Committee approved the provision of a structural extension to the Flower Court facility by extending the rear of the Crematorium building onto the current grassed area outside the exit doors of Crallo Chapel, in order to address the bottleneck that was created when large congregations filed through one set of doors and into the limited narrow corridor space of the Flower Court. Additionally, the

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delay that was caused to the following funeral service as a result of the slow movement of the congregation through this area.

Architect Mr Jonathan Adams, Percy Thomas Architects, was placed in charge of the design works. Mr Adams is a Welsh architect, well known for his landmark buildings in Cardiff and was previously President of the Royal Society of Architects in Wales (RSAW) from 2005 to 2007. His notable projects include the prestigious Millennium Centre in Cardiff Bay, the new headquarters building for the Welsh Joint Education Committee (WJEC) in Llandaff and the Sherman Theatre refurbishment in Cardiff.

At the meeting on 14th June 2019, the Joint Committee approved the proposed design of the extension to the Flower Court facility and authorised the application for planning permission and invitation of tenders in respect of the works to be undertaken. The provision of funding for the project would be accommodated in the Crematorium's accumulated reserve funds.

On 18th March 2022 Bridgend County Borough Council invited tenders (Tender No. B783) via an open tender process through E-Tender Wales and an advert on Sell2Wales. On 15th July 2022 the Joint Committee approved a Tender in the sum of £1,269,956.74 and awarded the Contract.

£550,000 for the project was already included in the Crematorium's Business Plan for 2022-23 and accommodated in the 2022-23 revenue budget. The additional £720,000 would be transferred from the Crematorium's accumulated surplus/reserve funds. The works commenced on 3rd October 2022 and Practical Completion was achieved on 26th September 2023. Following some additional works and remedials, the Flower Court extension and Crallo Chapel opened to the public in November 2023.

Some unforeseen additional works increased the anticipated capital spend. These works included groundworks and drainage alterations, additional sustainable drainage systems (SuDS) to comply with BCBC'S SAB officer's requirements, replacement and realignment of main utilities (electric supply, water supply, gas pipes), CCTV and intruder alarm cabling, works to the existing immediate area for safety purposes (existing brick flooring, steps and tarmac area, surface of main car park), some repair and aesthetic improvements works to the existing adjoining building (the concrete façade and exposed soffits, existing stone walling, lighting, doors and windows), alterations to roofing materials, and the addition of specialist glass artwork within the canopy. These additional works were funded from the Crematorium's accumulated balance and were detailed in the Treasurer's Report 2024-25.

The £25,000 retention money was paid to the contractor in early 2024 and is detailed in the 2025-26 Treasurer's Report.



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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 were professionally cleaned and all coping stones to the memorial walls replaced. This was accommodated in the 2024-25 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 cloister and the vestry, opposite the lake, 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 areas are planned for 2025-26 and will be accommodated from the 2025-26 revenue budget.

Chapel of Remembrance

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

The planned capital works for the installation of underground heating were cancelled due to the listed building status of the chapel and the potential negative impact upon humidity levels. The Joint Committee approved expenditure for the works in the sum of £10,000, which was included in the Crematorium's Business Plan and budget for 2023-24. This showed as an underspend in the 2023-24 capital budget for planned works.

Instead, redecoration and repair works to the exterior of the Chapel, including the cleaning of the external stonework, were completed in 2023 and accommodated in the revenue maintenance budget. Internal redecoration works were delayed due to the Flower Court extension works taking place (the Book of Remembrance needs to be relocated to the second chapel when the Chapel of Remembrance is closed for repairs) and were programmed into the works schedule and revenue maintenance budget for 2024-25. These works were completed in January 2025. In addition, stone sealing works were carried out to the external and internal stonework.

Additional Pathways in Memorial Areas

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

The project was partly delayed due to the Flower Court extension works taking place. 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.

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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.

Additional works have been programmed into the works schedule and capital budget for 2025-26 to continue to improve safety and pedestrian access.

Improvements to the exterior of the Crematorium Office

Redecoration works have taken place to the exterior of the Crematorium office and funded from the revenue budget for 2024-25.

Installation of new tree lined avenues

New trees and granite benches have been programmed for 2025-26 to improve the aesthetics of the older burial plot section below the car park, to be positioned either side of the new tarmac footpath. A similar installation is planned for the rose garden, to be positioned either side of the new central footpath. This will provide a focal point for the bereaved and create new memorial trees and granite benches to match those provided in the newer memorialisation area in the land extension. These works will be accommodated the 2025-26 revenue budget.

Improvements to Crematorium's Exit Junction

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

The project was delayed due to the Flower Court extension works taking place and was reprogrammed into the works schedule and revenue maintenance budget for 2024-25. These works require involvement from BCBC's engineers and have been reprogrammed into the works schedule and revenue maintenance budget for 2025-26.

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 2025-26.

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3: Revenue Budgets

Planned works

Narrative	Budget	
	2024/25	2025/26
	£000	£000
Flower Court Extension: Construction (capital) Retention (capital)	25	
Additional Paths in Memorial Areas (capital)	50	30
Redecoration of Chapel of Remembrance – Redecoration external (revenue) – Redecoration internal (revenue)	7	
Groundworks to Exit Junction (revenue) (transferred to 2025-26)		40
TOTAL PLANNED WORKS	82	70

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Proposed Budget 2025/26

Narrative	2024/25	2025/26
	Initial Budget	Budget
	£000	£000
Employees	389	418
Premises	528	539
Supplies, Services and Transportation	257	256
Agency/Contractors	113	113
Administration	53	37
Capital Financing	75	30
Gross Expenditure	1415	1393
Income: Fees and Charges/Grants/BCBC	(1671)	(1773)
Net (Surplus)/Deficit	(256)	(380)
Transfer to/(from) Reserves	256	380
Total	0	0

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4. BUSINESS PLAN REVIEW

SERVICE OBJECTIVES	PLANNED ACTIONS	TARGET/DESIRED OUTCOME	RESP OFFICER	METHOD OF MEASUREMENT	Resource Implications £k			
					22/23	23/24	24/25	25/26
Budget Strategy	- Exercise service charge - Review works programme - CAMEO income	Annually Annually March 2026	Joanna Hamilton	Annual report to Joint Committee	(5)	(3)	(3)	(2)
Flower Court Extension	- Feasibility Study - Construction / Design - Consultants Fees - Retention payment	June 2019 March 2024 March 2025	Joanna Hamilton	Report to JC. Regular progress meetings	867	403	25	
Additional Paths in Memorial Areas	- Install Rose Garden - Install old burial plot section - Install new memorial areas	March 2024 & 2025 March 2025 March 2025 & 2026	Joanna Hamilton	Report to JC. Regular progress meetings	(100)	50	50	30
Chapel of Remembrance	- Redecoration - external - Redecoration – internal - Stone sealing	March 2024 March 2025 March 2025	Joanna Hamilton	Regular progress meetings.	(10)	3	7	
Landscaping	- Trees & benches to rose garden - Trees & benches to old burial section	March 2026 March 2026	Joanna Hamilton	Regular progress meetings.				15
Improvements to Exit Junction	Groundworks to improve sight lines	March 2026	Joanna Hamilton	Regular progress meetings.			(40)	40

COYCHURCH CREMATORIUM JOINT COMMITTEE

5: Contact Points for Crematorium Service

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

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

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

Bereavement Services Manager & Registrar
for Coychurch Crematorium

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

Finance Officer for Coychurch Crematorium

- Christopher Morris (tel: 01656 643359 / email:
Chris.Morris@bridgend.gov.uk