

CREMATORIUM SERVICE PLAN - 2021/22 Head of Service: Ken Miles

Team: Operational Services

Version No: 0.1

Date: 5 November 2020

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

To provide crematorium and bereavement services

ACTIONS AND OBJECTIVES

Resources

Action No.	Corporate Plan	What you aim to achieve					on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial				ICT	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23		
New 01	4	Bring abandoned area of site into use	Improve ground level and fence area to allow purchase of bulk materials	Improved visual presentation of site, ensure lowest material costs (cheaper than bagged materials)	Customer comments	Mixing of commercial lorries and damage to car-park surface	Mark Drummond	Mark Drummond	Surveyors	March-Feb 2021/22	Apr-21	Jun-21	£4K E						Funding to be sought from Joint Committee	
New 02	3	Enhance audio/visual tributes during services	Latest enhancements allow switching remote viewing between service and video tributes in HD. Also allow new microphone and back up camera	More resilience to loss of service, enhanced quality of service to end-user.	Customer comments	Down time in chapel. Additional risk service preparations overheard by viewers	Mark Drummond	Mark Drummond		March-Feb 2021/22	Apr-21	Sep-21	£5k						Funding to be sought from Joint Committee	

Set out below are those Service Plan Actions from prior years that are still live and being carried forward

Crem 01 (20/21)	2	Investigate opportunities for income generation for the service	Business Case	Additional income	Customer comments	Political (reputation) & financial	Mark Drummond	M. Drummond A Wilson	legal, ict,surveyors,plan ning,environment al protection, consultation	March - Feb 2020/21	Mar-20	May-21	(£16K) E	(£24K)E	(£30K)E	£60k E			Delayed due to covid. Site now surveyed but with AW leaving may need to use consultant to design project.Funding would be from already available surplus.
Crem 02 (20/21)	2	Investigate feasibility of 'in-house' funeral service	Business Case	Low cost funeral service for residents	Customer comments	Political (reputation)	Mark Drummond	Mark Drummond A Wilson	Consultation, legal, ICT	March - Feb 2020/21	Mar-20	May-21				£0			Delayed due to covid. Possibility of partnership for direct cremation (similar to Pure Cremation) will be investigated.
CREM 01 (19/20)	3	Replace outdated storage and memorial hall facilities and replace with new building(s)	Demolish original garage block, rebuild in office gardens and re-house memorials. Provide hearse waiting area as consequence of new entrance.	Improved visual presentation of site, enhanced storage facilities and increased customer satisfaction.	Customer comments,	Disruption to site from noise.	Mark Drummond	Mark Drummond	Surveyors, procurement, communictaions, planning	Mar-19	Sep-19	Sep-20							Delayed due to covid Loss of AW likey to require consultant to design. Full site survey completed Nov 2020 to assist design
CREM 02 (19/20)	3	Improve flower tribute area - Aspen and Rowan	Demolish rotten pavilion by Aspen and replace, install sun/wind/rain break sails at rear of Rowan.	Improved weather protection to public. Customer comments.	Monitor use of area in inclement weather, customer comments.	Need to close each chapel during works.	Mark Drummond	M Drummond A Wilson	Surveyors, procurement, communictaions, planning	Mar-19	Sep-19	Apr-20							Aspen Flower area complete. Rowan first order placed - to be complete current financial year
CREM 02 16/17	3	Address H&S concerns in crematorium gardens	5-year plan of works to improve disability access, improve safety of paths and enhance visual impact	Completion of Project	Observation of use of facilities by wheelchair users.	Noise from works interfere with services. Electrical works cause loss of power supply	Mark Drummond	John Penrith	Finance, Surveyors, communications.		Apr-15	Apr-20	63K	60K					On course to complete 2020/2021. Fresh plan for 2021/22