

**NORTH DEVON CREMATORIUM - SERVICE PLAN 22/23**

**Head of Service: Jeremy Mann**

**Team: Version No: 1 Date: 20th November, 2021**

**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   |   |  |   | Risk   | Managed by    | Assigned to   | Resource Requirement  |   | Dates      |                            | FINANCE  |            |            |   |            |            | Additional Comments  |
|                        | Corporate Objective Number (see above) | 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<br>HR<br>Legal<br>Estates<br>Procurement<br>Communications<br>Consultation<br>Other | Date for Required Resource (be as accurate as possible) | Start Date | Target Date for completion | Revenue - £<br>Expenditure / (Income)<br>Reduction (-) / increase (+)<br>Show costs as accumulated<br>Estimate (E)<br>Actual (A) |            |            | Capital - £<br>Expenditure / (Income)<br>Reduction (-) / increase (+)<br>Estimate (E)<br>Actual (A) |            |            |  |
| Action No.             | Corp. Obj No.                          | ACTION  | DESCRIPTION   | OUTCOME  | MEASURES  | RISK   | LEAD          | OFFICER/TEAM  | RESOURCE  | DATE  | START      | TARGET                     | Yr1 22/23  | Yr 2 23/24 | Yr 3 24/25 | Yr1 22/23   | Yr 2 23/24 | Yr 3 24/25 |  |
| 2                      | Objective 4                            | Investigate alternative cremating technologies to reduce carbon footprint. Long term plan for replacement cremators (due 2031). | Environment   | Reduce carbon footprint  | Reduction / Elimination of cremation processes related gas usage. |  | Mark Drummond | Mark Drummond | Surveyors, Estates, procurement, legal, communications                                  | Apr-31  |            |                            |  |            |            |   |            |            | Long term project likely to be influenced by new technology (electric cremators and Alkaline Hydrolysis). Earmarked reserves will reach £1,000,000 by target date) |
| 1 20/21                | 2                                      | Investigate Feasibility of incorporating pet crematorium with 'CREM01 19/20'  | Business Case   | Pet cremating facility for residents. Additional income  | Customer comments   | Political (reputation) & financial   | Mark Drummond | Mark Drummond | Legal, ICT, surveyors, planning, environmental protection, consultation                 | March - Feb 2020/21                                     | Mar-20     | May-21                     | (£16K)E  | (£24K)E    | (£30K)E    | £60k E  |            |            | Update December 2021:<br>In light of new private facility being built in Shirwell it is proposed to terminate this.<br><b>Request to cancel.</b>                   |
| 2 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 | Consultation, legal, ICT  | March - Feb 2020/21                                     | Mar-20     | May-21                     |  |            |            | £0  |            |            | Not proceeded with during Covid but CMA report 2021 encourages setting up such a scheme.<br><b>Request extension to 31st March, 2023.</b>                          |
| 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, communications, planning  | Mar-19  | Sep-19     | Feb-20                     |  |            |            |   |            |            | <b>Request extension to 31st March, 2023.</b>  |
| 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 | Mark Drummond | Surveyors, procurement, communications, planning  | Mar-19  | Sep-19     |                            |  |            |            |   |            |            | Action completed.  |