

# Operational Services - SERVICE PLAN - 2019/21

Head of Service: Ricky McCormack

Team: Crematorium Version No. 0.1 Date: November 2018

- Corporate Objectives**  
 1) Growing North Devon  
 2) Organisational Development

**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
		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?				ICT HR Legal Estates Procurement Communications Consultation Other	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 18/19	Yr 2 19/20	Yr 3 20/21	Yr1 18/19	Yr 2 19/20	Yr 3 20/21	
CREM 01 <b>(New 19/20)</b>	Objective 2	Replace outdated storage and memorial hall facilities and replace with new building(s)	<b>Demolish original garage block, rebuild in office gardens and re-house memorials. Provide hearse waiting area as consequence of new entrance.</b>	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, communication, planning	Mar-19	Sep-19	Feb-20							
CREM 02 <b>(New 19/20)</b>	Objective 2	Improve flower tribute area - Aspen and Rowan	<b>Demolish rotten pavilion by Aspen and replace, install sun/wind/rain break sails at rear of Rowan.</b>	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, communication	Mar-19	May-19	Jul-19		#####					Funds provisionally agreed (£180,000)
CREM 03 <b>(New 19/20)</b>	Objective 2	Stop flooding of summerhouse area in memorial gardens	<b>Install drainage</b>	Safer garden and improved access after period of rain.	Monitor of area after works. Observe use by mobility impaired visitors. Customer comments.	Disruption to gardens during works. Damage to paths from machinery	Mark Drummond	Mark Drummond	Surveyors, procurement, communication	Mar-19	May-19	Jun-19		£30,000					Bid in Feb 2019 for funds
CREM 04 <b>(New 19/20)</b>	Objective 2	Improve disabled access on south perimeter of Painters (perimeter of Poets) in memorial gardens	<b>Remove large hedge and widen paths</b>	Enhanced disabled access to popular area of the gardens which were previously inaccessible to wheelchair users.	Monitor of area after works. Observe use by visitors. Customer comments.	Disruption to gardens during works. Disturb services due to proximity to chapels.	Mark Drummond	Mark Drummond	Surveyors, procurement, communication	Mar-19	Jun-19	Jul-19		£5,000					Bid in Feb 2019 for funds
<b>Set out below are those 2016/17 and 2017/18 Service Plan Actions that are still live</b>																			
CREM 02 16/17	Objective 1	Address H&S concerns in crematorium gardens	<b>5-year plan of works to improve disability access, improve safety of paths and enhance visual impact</b>	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					Cost will be dependent on allocation of financial resources by Joint Committee. The increased fees should easily offset this cost.
CREM 01 17/18	Objective 1	Refurbish & upgrade Aspen Chapel facilities to same standard as Rowan Chapel & match exterior finishes of original crematorium building to new build	<b>Re-decorate memorial hall and install new carpet. Re-decorate all external finishes to main building</b>	Improve customer experience and ensure hall will remain serviceable until new hall built (see P&T plan for new memorial hall).	Consultation with Funeral Directors	Works likely to result in short-term loss of service capacity	Mark Drummond	Mark Drummond	Finance, Surveyors, communications.		Jan-19	Mar-19							Project at tender phase (£280,000)