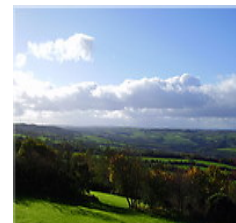


Mountsett Crematorium

Service Asset Management Plan 2014/15

To provide a sensitive, respectful service, fitting for the bereaved.
Our plan for property



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Foreword



*Terry Collins
Corporate Director Neighbourhood
Services*

Welcome to our third Service Asset Management Plan (SAMP) for Mountsett Crematorium. The property and land that is our Crematorium is one of our key assets and we need to ensure that our approach to the management of it enables us to deliver our service in the best possible way, meeting the needs and expectations of customers and staff.

The publication of our property plan represents a significant moment in the Mountsett Crematorium Joint Committees approach to its property management. We need to view our premises, not simply as a building from which we deliver our service, but as an asset in the widest sense driving forward continual service improvement and investment.

We also increasingly need to see our property as a resource to deliver against the priorities set out in our service vision and also as a way of helping us to deliver a professional and dignified service for the residents of County Durham.

I am confident that this new Service Asset Management Plan provides an important part of our service delivery approach.



Mountsett Crematorium

1. Introduction

Our overall vision for all our cemeteries and crematoria, including Mountsett Crematorium is set out in our Service Development Plan and is:

- To provide a sensitive, respectful service fitting for the bereaved;
- To ensure the sympathetic, supportive and confidential advice is given to the recently bereaved on funeral service arrangements and give assistance in co-ordinating the funeral process if required;
- To provide consistent high quality standards of maintenance in cemeteries and crematoria across County Durham, working to maximise value for money;
- To ensure the proper respect of all Council cemeteries and crematoria with fair Rules and Regulations, which are explained to all visitors;
- To work in partnership with our colleagues at Gateshead Council through the Mountsett Crematorium Joint Committee.

Our vision reflects our overall Neighbourhood Directorate aim which is to improve services and make a real difference to our communities. The Mountsett Crematoria SAMP is a document which can enable us to deliver our vision by:-

- Identifying the property needs of the service to enable it to deliver its vision
- Assessing the condition, sufficiency, suitability, accessibility and energy performance of our crematoria and looking at their appropriateness to deliver the future service.
- Identifying the portfolio gaps and appraising the options and priorities to close the gaps between future needs and current provision
- Mapping a way forward to deliver the changes needed which takes in consideration available funding streams and opportunities.

Our Crematoria 'stand alone' SAMP will inform the Neighbourhoods Directorate SAMP. The Neighbourhoods SAMP link, to other Service Grouping SAMPs and the Corporate

Asset Management Plan to ensure the Council and its partners obtains best value for property assets they occupy and gets maximum return from these assets in terms of meeting its objectives.

1.1 How we fit in with Durham County Council and Gateshead Council Corporate Priorities

Under the terms of the MCJC Constitution, the Crematorium is legally vested in Durham County Council and operated by a Joint Committee on behalf of Durham County Council and Gateshead Council. All employees engaged in the service are employed by Durham County Council. The Committee operates within a strict Code of Corporate Governance which comprises systems, processes, culture and values by which the Mountsett Crematorium Joint Committee directs and controls its activities (Section 1.2 below sets this out in further detail.).

Durham County Council's Bereavement Services team (part of Direct Services within Neighbourhoods) manage the Crematorium on behalf of Joint Committee. Bereavement Services align to the constituent authorities' corporate priorities through the Durham County Council, Council Plan 2012-16 and the Gateshead Council 2030 Vision which is explored further below.

The Durham County Council, Council Plan 2014-17

The Council Plan 2014-17, aligns with the ambition to transform the economy of County Durham and Bereavement Services has a role, along with all other services, to play in the achievement of the priorities within the Plan. In operational terms the Plan links closely with our Medium-Term Financial Plan and in broad terms also sets out what we consider to be our corporate priorities for improvement. The Council Plan provides a means by which we can shape our future plans for County Durham and outlines our vision of an: **“ Altogether Better Durham”**

All actions within the Council Plan are structured around this overarching vision. The Plan also outlines five priority themes which will enable us to deliver the vision, as well as an additional priority theme specifically around the continuing improvement of the County Council. These priority themes are;

- **Altogether wealthier** – focusing on creating a vibrant economy and putting regeneration and

economic development and the heart of our plans;

- **Altogether healthier** – improving health and wellbeing;
- **Altogether safer** – creating a safer and more cohesive County;
- **Altogether better for children and young people** – enabling children and young people to develop and achieve their aspirations, and to maximise their potential in line with Every Child Matters Agenda;
- **Altogether greener** – ensuring an attractive and 'liveable' local environment, and contributing to tackling environmental challenges;
- **Altogether Better Council** – ensuring corporate improvements are achieved against the five priority themes.

The Altogether Better Council strand aligns closest to Bereavement Services, by:

- Improving efficiency and value for money
- Working to satisfy customer needs and expectations

The Gateshead 2030 Vision

The Vision for Gateshead in 2030 is 'local people realising their full potential enjoying the best quality of life in a healthy, equal, prosperous and sustainable Gateshead'.

The Vision promotes 6 big ideas which form the basis for all Gateshead Council plans and priorities for the next 20 years.

The six big ideas are:

- City of Gateshead
- Gateshead goes Global
- Creative Gateshead
- Sustainable Gateshead
- Active and Health Gateshead
- Gateshead Volunteers

Gateshead Council's key priorities which provide the basis for the Council's contribution to the delivery of

- Building Stronger Communities
- Empowering Children and Young People
- Empowering Older People and Ensuring Healthier Communities
- Improving Accessibility, connectivity and Economic Prosperity
- Serving our Customers
- Ensuring a Sustainable Gateshead

Our vision for our Crematorium cuts across a number of the key priorities and is most closely aligned to 'serving our Customers' in the same way as Durham County Councils priorities. It does so by;

- Improving efficiency and value for money
- Working to satisfy customer needs and expectations

1.2 Governance - The Mountsett Joint Crematorium Committee

Mountsett Crematorium Joint Committee comprises of 9 Durham County Councilors' and 7 Gateshead Councilors'. The key elements that comprise the Joint Committee's governance arrangements include:

- Defining and documenting the roles and responsibilities of the Mountsett Crematorium Joint Committee member and officer functions, with clear delegation arrangements and protocols for effective communication
- Developing, communicating and embedding codes of conduct, defining the standards of behaviour for members and officers

STAGE 1: The purpose of our Service and how it may be changing in the future



Reviewing and updating financial instructions and supporting procedure notes/manuals, which clearly define how decisions are taken and the processes and controls required in managing risks.

Durham County Council and Mountsett Crematorium Joint Committee Constitutions set out how they operate, how decisions are made and the procedures which are followed to ensure that these are effective, transparent and accountable to service users.

A risk management approach is in operation that aids the achievement of strategic objectives, supports

An introduction to our Service; our roles and responsibilities, our links to Corporate Priorities, the scope of this Plan, and the anticipated changes to our Service over the next 10 years



STAGE 2: The future needs of our Service alongside our existing portfolio

Consideration of what our 'ideal' assets should look like in the future, an assessment of our existing portfolio and how it is performing, and an analysis of how our 'ideals' differ from our existing asset base



STAGE 3: The key areas of change for our Service

Develop priorities for our assets over the next 10 years, evaluating how we intend to deliver these (within available financial resources), and the impact that priorities will have upon our existing portfolio

decision making processes, protects the reputation and other assets of the Crematorium and is compliant with statutory and regulatory obligations. This involves regular reports by internal audit, to standards defined in the CIPFA code of practice, and in accordance with the Accounts and Audit Regulations 2003. These include the Head of Internal Audit's independent opinion on the adequacy and effectiveness of the system of internal control, at the crematorium, together with recommendations for improvement.

The annual report and accounts includes a governance statement which is approved by the joint committee.

1.3 The scope of our Service Asset Management Plan

The Mountsett Crematoria SAMP is intended to show how our property assets should be developed to meet our continuing service delivery obligations and aspirations, and is also a means by which we can map how our current property assets match the future needs of our Service. It is a strategic document which will provide us with a clear direction of travel for the future.

The main stages in the development of the SAMP are outlined in the left column and are covered in more detail throughout the document.

The SAMP provides the framework by which our existing property assets are aligned to our service delivery priorities. Overall it ensures that our buildings and land can support service needs and provide the opportunity to lead and enable change.

The SAMP will also be an important tool which, alongside those documents from other Service areas, will inform the Council's Corporate Asset Management Plan, and the Mountsett Crematorium Maintenance Programme. This will enable us to;

- formulate a planned maintenance and repair programme,
- Consider property alterations, refurbishment works and new build projects.

The SAMP provides an effective link between the management of Crematorium utilised assets to ensure the efficient and effective delivery of service need. In order to achieve this it is essential that we analyse our existing property performance and carry out a comprehensive review of our Crematorium. Asset information, including building condition data and the outcomes of access audits will be detailed in the

SAMP and reflected within the performance data detailed in Section 4. This baseline information enables us to view the performance of Mountsett Crematorium and provides a high level overview of investment need.



View from Mountsett Crematorium

2. Our Service

Bereavement Services provides professional, sympathetic, supportive and confidential advice on funeral service arrangements and can give assistance in co-ordinating the funeral process if required. Overall the service provided is a valued one that has achieved a Gold standard through the ICCM (Institute of Cemetery and Crematorium Management). There are also six green flags awarded to Council cemeteries and crematoriums including Mountsett, in recognition of their maintenance and community involvement. In 2011, Bereavement Services was rated by ICCM as the eighth best performing in the country.

There are a number of areas of change that have affected delivery of our service. The main challenge to the Service was the requirement (from 1st January 2013) for 50% of all cremations to be mercury abated.

A number of recent independent and government studies have indicated that 48% of men and 43% of Britain's adult population could be obese by the year 2030. With 25% of adults now thought to be obese, should this trend continue as indicated, we will have to adapt to dealing with larger clients for the foreseeable future. We need to monitor this trend and in the long term, consider adaptations to our existing crematoria facilities and equipment.

Since Local Government Review we have carried out significant investment within Mountsett crematorium, some of this work has included:

| Buildings | | |
|--|---|--------|
| Repair paths and external pedestrian paved areas | £ | 6,836 |
| Renew hot water heaters | £ | 8,764 |
| Improvement to flagged area | £ | 490 |
| Internal decoration | £ | 7,500 |
| Replacement of carpets to chapel | £ | 13,191 |
| Replacement of curtains in chapel | £ | 2,741 |
| Provide tribute screens for service | £ | 11,242 |

| | | |
|---|---|---------------|
| Replacement of seating within chapel area | £ | 8,493 |
| Carry out cremator hearth re-line | £ | 4,950 |
| Total | £ | 64,207 |

2.1 The Vision for our Crematoria including Mountsett Crematorium

The building and land utilised for our crematoria, needs to work towards delivering the overall vision for both Durham County Council and Gateshead Council, and our Service Vision described in Section 1. Bereavement Services works towards delivering the Altogether Better Council strand of the Council Plan. In addition there are many external factors that have driven changes across our Service i.e. the cremator replacement programme and Mercury Abatement issues, and the requirements to replace crematoria able to accommodate the anticipated increase in adult obesity. To enable us to deliver our vision we require buildings that are legislatively compliant and provide an appropriate and sympathetic environment for the bereaved.

We will also need to ensure that a process of continual maintenance and periodic upgrade is established so that we can sustain an effective and efficient portfolio.

When considering future investment in our property portfolio we must therefore seek to ensure that we;

- V1** Provide buildings which provide a sensitive, respectful service fitting for the bereaved.
- V2** Provide cremators and abatement equipment which are fit for purpose and comply with the requirements set out in Environmental Protection Legislation and complies with Environment Protection Act 1990 and Statutory Guidance notes issued by DEFRA.
- V3** Maintain and develop the grounds and buildings of our crematoria to given comfort and consolation in a landscape setting.

3. The anticipated changes to the delivery of our Crematoria Services over the next ten years

As a service we also recognise that other challenges may lie ahead in the delivery of our service vision and aspirations and that it is important that we respond to any anticipated changes that may impact upon our Service delivery over the coming years, whether this be brought about by a shift in Government policy, changes in delivery methods, social or demographic changes etc.

As such, this section of our SAMP outlines the anticipated changes which we expect to appear on the horizon over the short term (up to 2 years), medium term (3 to 5 years) and longer term (6 to 10 years). In establishing these changes, we will then be able to map out how our existing property portfolio meets required needs and the changes we may need to make in the future.

Short-term changes (up to 2 years)

- To continue to respond to property and other service changes brought about through the implementation of the new changes with regards to the death certification process.
- To respond to the changes with regards to service delivery and the changes identified in the feasibility study for the crematorium improvements.
- To respond to any maintenance back logs during the financial years 2014/15 and 2015/16.

Medium-term changes (up to 3 to 5 years)

- As corporate priorities are reviewed in line with future Council Plans, we will need to revisit and adapt our own Service priorities so that these continue to align with any changing local needs.
- Further to the draft Cemetery Policy we will continue to seek to have a sustainable crematoria and cemetery portfolio which is fit for purpose.

Long-term changes (up to 6 to 10 years)

- It is anticipated that the death rate is expected to increase from 2018 naturally placing greater pressures upon the service that we will need to provide. We will need to monitor changes and adapt/improve/replace our Crematoria and Cemeteries as necessary.
- The anticipated lifespan of our Cremators is in excess of 10 years. Annual contributions are being made to a reserve fund which will enable the installation of new cremators and mercury abatement equipment without the need to source capital funding. We will need to monitor any increase in costs and source additional or alternative funding where required.
- It is anticipated that adult obesity levels will increase substantially in the long term. We will need to monitor this trend and adapt our crematoria to accommodate our larger clients.

**THE FUTURE NEEDS OF OUR SERVICE
ALONGSIDE OUR EXISTING PROPERTY
PORTFOLIO**



Chapel of Remembrance

4. Asset Supply Profile

If we are to achieve our ambition to provide a sensitive, respectful service fitting for the bereaved, we must have a land and property portfolio which assists us. This means we must provide buildings and grounds that give comfort and consolation.

Whilst major steps have been taken over recent years to improve our existing Crematoria there are still significant steps that we need to take to realise our vision, and as such it is essential that we have up to date knowledge of our existing asset base and how it is performing.

4.1 Our existing property assets

4.1.1 Mountsett Crematorium

The Crematorium is owned and operated by a Joint Committee on behalf of Durham County Council and Gateshead Council.

The Crematorium is nestled on the outskirts of Dipton on the (A692) and serves the residents of the whole of County Durham and Gateshead. It is 'T shaped', giving panoramic views over the meadowland surrounding the building and of the distant woodland surrounding the site.

There are two buildings that the public have access to within the crematorium. The Chapel, which incorporates two sets of ladies and gent's washrooms and the Chapel of Remembrance which holds the Book of Remembrance.

Areas are set aside for the scattering of cremated throughout the crematorium land and an atmosphere of peace and tranquillity prevails in the surrounding of the Crematorium.

More recently Mountsett Crematorium was granted Green Flag status for the second year running,

In excess of 1,200 cremations are carried out each year.

4.1.2 Crematorium Chapel

The Crematorium Chapel provides seating for up to 120 people with standing room for over 100.



Crematorium Chapel

Adjoining the chapel is a waiting room. The covered floral display area is situated to the exit area of the chapel, in which relatives and friends can view floral tributes, following the service. All areas of the crematorium are accessible to people in wheelchairs.

For the hard of hearing, induction loops are installed in the Chapel. Specially adapted toilet facilities, suitable for disabled persons, are provided adjoining the waiting room opposite the Chapel entrance. Guide dogs and assistance dogs are permitted to enter all parts of the buildings and grounds.

Service times are every 45 minutes and half hour, allowing some 20 minutes for each service and, giving time for the Chapel to be tidied between each funeral service.

The style, character and condition of the building are in keeping with the crematorium.

4.1.3 Chapel of Remembrance

The Chapel of Remembrance is situated to the right hand side of the crematorium in an area designed for floral tribute.

It is a hexagonal building which incorporates the book of Remembrance along with a book view system which is touch screen to enable the whole book of remembrance to be viewed. There is also a facility available to place flowers within the building and vases are supplied.

4.2 How our Existing Crematoria are Performing

As part of the Authority's Corporate Property Database, details where available, are held on all assets utilised by Bereavement Services including Mountsett Crematorium, with regards to their condition, sufficiency, suitability accessibility and energy performance.

4.2.1 Condition/outstanding repairs

A condition survey was carried out in respect of Mountsett Crematorium in 2012 and shows that the premises are in good condition, only requiring internal / external decoration in 2013/14. There are however a number of works identified which will improve the service offered to the bereaved. This has a conditional estimated survey need of £2,813,439.00, £81,500 considered as works which are urgent / essential which have not been included within the crematorium improvement works and budgeted for in 2014/15. £90,775 is desirable works which have been included within the crematorium improvement

works for 2015/16, desirable works which are not included within the improvement works are £42,950 and £2,598,214.00 is longer term works.

Premises Condition Summary

| PROPERTY | TOTAL MAINTENANCE NEED BY PRIORITY (£) | | | |
|-----------------------|--|--|---|---|
| | PRIORITY 1 URGENT, ESSENTIAL INCLUDED IN CREMATORIUM IMPROVEMENT WORKS (14/15) | PRIORITY 2 LONGER TERM DESIRABLE WORKS WHICH HAVE BEEN INCLUDED IN CREMATORIUM IMPROVEMENT WORKS (15/16) | PRIORITY 3 LONGER TERM DESIRABLE WORKS WHICH HAVE BEEN INCLUDED IN CREMATORIUM IMPROVEMENT WORKS (16/17) | PRIORITY 4 LONGER TERM WORKS (17/18 onwards) |
| Mountsett Crematorium | £ 81,500 | £ 90,775 | £ 42,950 | £ 2,598,214 |
| TOTAL | | | | £2,813,439 |

The table above does not include any requirements or costs in relation to the future replacement of the Cremators.

In seeking to address the condition needs of our crematorium, we routinely prioritise and address maintenance issues where possible through our Repairs and Maintenance Budget and Repairs Reserve. Investment has been made in recent years to address the maintenance backlog and other repairs identified by the premises manager through a premises suitability assessment.

4.2.2. Sufficiency

Unfortunately sufficiency assessments have not been undertaken on our assets to date although this will be addressed in the coming years as part of the Council's agreed corporate property review programme.

Such assessments will ascertain whether our existing premises are optimally utilised, has spare space or not, whether there is an opportunity to provide joined-up facilities alongside other Council Services which will enable us to provide a better value for money Neighbourhood Directorate and Bereavement Services asset portfolio from which our services can be delivered. In general terms, where the space is not sufficient in a property it might mean that we need to look at creating additional space in the future either through re-provision or an extension.

However Mountsett Crematorium is optimally used by residents of Durham County Council and Gateshead Council providing sufficient needs for the bereaved; however this may only become an issue for Mountsett where death rates do increase considerably. Sufficiency will where resources allow, be looked at as one part of the Councils Property Review Programme although the property review programme covers whole portfolio areas rather than one individual property such as Mountsett.

4.2.3 Suitability

Full suitability surveys across the whole of the Bereavement Service property portfolio, including Mountsett Crematorium have not been carried out and will need to be addressed to determine whether the current buildings are suitable in terms of service delivery and in the right location. The manager of Mountsett Crematorium has carried out a basic suitability audit, the results of which are set out below at Section 6 (Gap analysis)



Crematorium front entrance

It is the Authority's intention to undertake new suitability assessments on all assets utilised by Services in the coming months/years as part of its rolling corporate property review programme. Issues identified as part of these assessments will then provide up to date information upon how well each asset meets the needs of service users and also how well each contributes to the delivery of the Council's priorities. However providing investment into the current building will provide suitability in terms of service delivery and the right location.

Suitability is about whether the property users/customers consider that the premises meet requirements in terms of use. A series of questions are asked around whether staff/customers find the heating/lighting/ventilation/decoration staff facilities and general aesthetics etc in their opinion as good/fair/poor. This detail helps to inform future investment requirements. In this instance, the premises manager advised in his opinion what the issues were in terms of suitability and this enabled the gaps to



Bookcase within Chapel

be drawn out. It is possible although, we usually find that the premises manager is the best source of knowledge, that there may be other suitability issues that staff/customers may be able to highlight which could, subject to service approval and of course resources are included in the premises Investment Plan.

4.2.4 Accessibility

As part of the Council's recognised duty to plan for improved access to facilities for disabled or impaired service users, staff and visitors, Mountsett Crematoria has been the subject of an accessibility audit. A feasibility report to deliver these works had been carried out by our in house Design Team.

4.2.5 Energy performance

Annual energy performance details are collated on all assets utilised by Bereavement Services and include information around energy consumption (electricity and gas), water consumption and CO² emissions if our buildings. These figures are reported as part of the Corporate Asset Management Plan. The latest figures available for 2013/14 show that the energy consumption for Mountsett Crematorium was in excess of 912,430 kilowatt-hours (kWh) which equates to a sum of 1628 kWh per square metre of property (based on a gross internal area of 560.31 sqm. In monetary terms, this consumption cost the Council in excess of £31,241.05 during 2013/14.

The total water consumption in 2013/14, was also in excess of 199m³ which equates to a sum of 0.35m³ per square metre; again in monetary terms this consumption cost in excess of £1,508.17 (a cost of £2.69 per square metre)

In addition to these consumption figures, the Crematorium was also responsible for emitting 175 tonnes of carbon dioxide over the 2013-14 financial periods (equating to a sum of 0.31 tonnes of CO² per square metre.

The tables below provide a summary of the energy performance of Mountsett Crematorium during 2013-14. In future SAMP's we will seek to report the trends in these figures, with a view to making improvements year on year. Any such trend analysis will be calculated on upon the consumption figures (rather than the monetary value attached to energy) due to the ever increasing costs associated with electricity and gas. In light of our commitment to support the Council's sustainability and climate change agendas we recognise the need to improve these energy performance statistics over the coming years, particularly in respect of carbon emissions from our buildings.

Energy Performance Summary (2013-14)

| PROPERTY | TOTAL ENERGY CONSUMPTION (kWh) | TOTAL ENERGY CONSUMPTION PER SQM (kWh ²) | TOTAL WATER CONSUMPTION (m ³) | TOTAL WATER CONSUMPTION PER SQM (m ³ /m ²) |
|-----------------------|--------------------------------|--|---|---|
| Mountsett Crematorium | 912,430 | 1628 | 199 | 0.35 |



Crematorium general view

As Mountsett Crematorium buildings and the cremator is updated and/or replaced it should be the prime objective to reduce all these figures.

The data collated shows us that

- For obvious reasons the Crematorium consumes a far greater amount of gas and electricity (based on kWh usage) than the Council average. This is considered to have a consequent knock on effect on CO² emissions
- Water consumption is below the Council average.

Energy Proposals

Proposals could include fully exploring the possibilities that may allow use of the waste heat generated by the installation of a heat exchanger system to heat the building.

As well as the possibility of the installation of solar energy panels to the building.

5. Asset Demand Profile

Being mindful of the anticipated changes that our Service is likely to face over the next 10 years, it is important that we consider what our 'ideal' property portfolio should look like to reflect our future needs. In this section of our SAMP we therefore take a 'blank piece of paper' to set out what our real asset needs are, without being restricted by our existing portfolio.

These 'ideals' are however tempered by a realistic appreciation that we do not have infinite resources.

5.1 Our ideal property assets for the future

In assessing what our ideal Crematorium should look like we have analysed the needs of our Service. In doing so we have recognised that our assets need to be fit for purpose and provide for changes in legislation and government guidance whilst delivering improvements and maximising the opportunity to achieve value for money.

The table below sets out the considerations for our Crematoria:



Chapel

Location

- A woodland or parkland setting in an area of undulating ground with good natural features and mature trees
- Accessible by public transport
- Section 5 of the Crematoria Act 1902 stipulates that no crematorium shall be :
 - 200 yards of any dwelling house
 - 100 yards with consent
 - 50 yards of any public highway nor in any consecrated part of a burial ground

Size

- A minimum of two hectares (approximately five acres) per estimated 1000 cremations per annum

Layout and image

- Entrances and exits should not be in close proximity to incompatible establishments
- Entrances and exits should not be located on main trunk roads
- The flow of traffic to the building should be simple, dignified, uninterrupted and screened.
- Shared vehicular entrance and exit roads should be at least five metres wide.
- Entrances and exits to ancillary rooms should flow through the building in sequence.
- Adequate car parking facilities which are DDA compliant.
- Undercover entrances
- The entrance hall or vestibule should be spacious and provide for toilet facilities
- The waiting room should have adequate seating capacity, toilet facilities and be set out to allow the arrival of the cortege to be seen by those waiting
- The vestry should be located at the front of the building

Cont ...

- The chapel should provide for 80/100 mourners and should be flexible enough to allow for funeral of different denominations. It should be set out in such way that the provides for the comfort and use of all mourners and is DDA compliant
- The provision of a cremator that is compliant Environmental legislation and Secretary of State guidance particularly in relation to mercury abatement
- The provision of an adequate and suitable music system including an organ
- CCTV to allow for traffic monitoring, chapel and crematory arrangements and security.
- A suitably designed and appropriate for use catafalque
- The provision of a Committal Hall and viewing room
- Provision of adequate and suitable ancillary accommodation including a Bearers Room Chapel of Rest, Coffin Storage Facilities, Treatment Room for Cremated Remains and staff facilities.

Customer needs

- Provision for commemorative floral tributes to be accommodated within the general vicinity of memorials.
- Provision of chamfered terra-cotta brick or stone edging to the walks of the Garden of Remembrance to allow for the fixing of memorial plates.
- Provision of a Book of Remembrance
- Provision of a Columbaria

Other Requirements

- The provision of a Chapel of Remembrance, hexagonal shaped 8' sides, situated to the right hand side of the crematorium in an area designed for the floral tribute. The building should be designed so that it can be used for the storing and display of the Books of Remembrance, in suitable cabinets. Ideally this chapel should be separate from the main building and close to the Garden of Remembrance. Visitors, who wish to view the Books of Remembrance, or quietly mediate in the chapel, should not be disturbed by mourners attending services and vice versa.

6. Supply and Demand Comparison (Gap Analysis)

The aim of the gap analysis is to review our existing Crematorium against our anticipated future requirements. We need to provide the right environments, and particularly the right buildings, which project the right image to our service users and the wider community. By examining our existing crematoria (Section 4) against our 'ideal' property portfolio (Section 5) we can see what improvements and modifications this will need to entail, which in turn allow us to target available resources towards our areas of greatest need and importance over the coming years.

6.1 How our 'ideal' property portfolio differs from our 'existing' asset base

Investment has been made to reduce our overarching maintenance need and to improve facilities in line with our changing service delivery need requirements. Since LGR a total repairs investment has included £82.5k on the creation of disabled toilets, fire alarm and emergency lighting systems. Despite this investment however, there are gaps between our current asset portfolio and our 'ideals' for the future.

6.1.1 Cremator Replacement and Mercury Abatement

The remaining anticipated lifespan of the Cremators at Mountsett Crematorium is approximately 6 years. In 2003/04 prior to LGR, Mountsett Crematorium Joint Committee established a Cremator Replacement Reserve Fund with an annual contribution of 20k factored into the revenue budget. Following LGR, the Committee updated its reserve policy approving all additional surplus generated (over and above budget) to be transferred to the Cremator Replacement reserve.

In order to ensure sufficient funding for the future replacement of cremators in 2020 the Committee approved an increased budgeted contribution along with the continued policy to transfer all additional surpluses to the Cremator Reserve in 2013/14.

It is estimated that, based on today's prices, the funding required for the future cremator replacement (exc Mercury Abatement Technology) is £500k per cremator.

In 2004 DEFRA issued guidelines in the cremation industry advising that at least 50% of all cremations should be mercury abated by the end of 2012. Should this not be achievable, legislation would be introduced whereby all crematoria undertaking excess of 1970 cremations during 2003 would be required to install abatement equipment.

The Federation of Cremation Authorities felt that rather than the cost of Mercury Abatement being met by the busiest crematoria the cost should be shared around the industry and introduced the CAMEO scheme (a burden sharing scheme where those who with abatement equipment would receive payment from those without, based on the number of cremations undertaken).

In 2003 Mountsett Crematorium carried out significantly less cremations than the threshold set out in the 2003 legislation (1,326) and is therefore not compelled to install equipment in line with legislation. In consideration of this Members of the Joint Committee agreed that the Mountsett Crematorium should join the CAMEO scheme and burden share with Durham Crematorium, rather than install abatement equipment.

Whilst it is envisaged that the number of projected cremations will continue to be lower than the legislative threshold, there are strong environmental reasons why, when replacing cremators in the future, they should be replaced with Mercury Abatement equipment.

Our Cremator Reserve fund as at the 1st April 2014 was £xyz (2013/14 Joint Committee Accounts), with budgeted contributions into the reserve of £xyz during 2013/14 thus resulting in an estimated year end reserve balance of £xyz.

| | | |
|--------------|---|------------------------|
| GAP 1 | Installation of new crematorium extension building in order to house new cremators and associated plant | Target: 2020 |
|--------------|---|------------------------|

| | | |
|--------------|--|------------------------|
| GAP 2 | Installation of new Cremators to Mountsett Crematorium that comply with the requirements of the Environmental Permitting (England and Wales) Regulations 2007 – The Environmental Protection (England) (Crematoria Mercury Emissions) direction 2008 | Target: 2020 |
|--------------|--|------------------------|

6.1.2 Outstanding Repairs

Mountsett Crematoria is well located in terms of the service required and provides an ideal atmosphere for customers and users. We consider that both are suitable for use and matches the majority of the criteria set out as our 'ideals'. There are however, improvements that can be made to portfolio which are identified below:

Repairs and maintenance investment from 2014/15 onwards is currently estimated at £2,815,439 through the implementation of a robust repairs and maintenance strategy. There are also other works in the long term categories in the condition survey that will need to be considered going forward. The investment does not include the future Cremator Replacement requirements

In addition to those works identified in the Condition Survey, a number of works which are outside the scope of this particular survey type have been identified. As detailed below an identified portfolio gap is the need to have a maintenance plan which will address repair and improvement need going forward. The Plan has been developed and is set out at Section 8.2 below and includes work identified outside the condition survey remit.

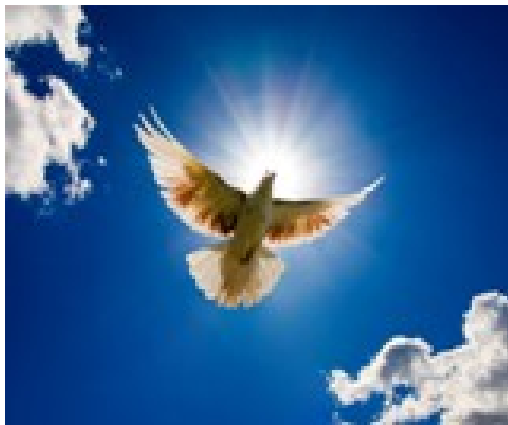
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| | | |
|--------------|--|--------------------------------|
| GAP 3 | Develop a maintenance plan that will address future repairs and maintenance. As identified in the Condition Survey in Autumn 2013 to identify any new and emerging maintenance priorities going forward. | Target: January 2015 |
|--------------|--|--------------------------------|

Redecoration

The Mountsett Condition Survey includes redecoration requirements and indicative costs (8k) with the majority of work required in 2015/16. Therefore it is proposed that this is placed on a two year cycle and that funding be secured in order to carry out this work. It is however appreciated that redecoration works may need to be aligned to the delivery of other maintenance and improvement works. (GAP 3). The schedule may therefore need to be revisited and adapted to coincide with these works.

| | | |
|--------------|---|------------------------------|
| GAP 4 | Secure a budget, and develop a 2 year schedule for internal and external redecoration | Target: April 2015 |
|--------------|---|------------------------------|



6.1.3 Suitability

As highlighted in Section 4 Suitability Surveys are not in place for most of the County Councils property portfolio and will need to be addressed to determine whether the current buildings are suitable in terms of service delivery and in the right location.

The Mountsett Crematorium property manager has carried out a suitability audit which has shown generally the suitability of the building to deliver the service is good.

Health and Safety requirements are being satisfactorily met and the premises are considered suitable in terms of internal layouts. The location of the Chapel of Remembrance is considered suitable in terms of image location and environment being situated away from the main chapel in a secluded and peaceful area setting the right tone for the service it provides.

The main areas of weakness in terms of suitability are:-

Catafalque enlargement

Currently within Mountsett crematorium we are unable to carry out the cremation of larger coffins due to the transfer doors from the catafalque to the charging area being too small.

| | | |
|--------------|---|------------------------------|
| GAP 5 | Carry out the enlargement of doors from Catafalque area | Target: March 2015 |
|--------------|---|------------------------------|

Re new south Perimeter fencing

The fencing around the south perimeter is showing signs of wear and tear and requires replacing.

| | | |
|--------------|--|------------------------------|
| GAP 6 | Carry out the replacement of south perimeter fencing | Target: March 2015 |
|--------------|--|------------------------------|

Hand rails to Book of Remembrance

The handrails leading down to the Book of Remembrance are in need of cleaning and re-decoration.

| | | |
|--------------|--|------------------------------|
| GAP 7 | Carry out the re-painting of hand rails. | Target: March 2015 |
|--------------|--|------------------------------|

Order of service display screen

Currently within Mountsett Crematorium there are no facilities in which to display the order of services for family members. This is an opportunity in which we can provide a display screen outside of the main

chapel.

| | | |
|--------------|--|----------------------------------|
| GAP 8 | Carry out the installation of order of service screen. | Target: September 2015 |
|--------------|--|----------------------------------|

Car Park Extension

A feasibility study will need to be carried out, specifically for the development of a car park extension due to the increased number of vehicles attending funerals.

| | | |
|--------------|--|----------------------------------|
| GAP 9 | Carry out feasibility study in relation to increasing parking facilities | Target: September 2015 |
|--------------|--|----------------------------------|

Main entrance and exit road

A feasibility study will need to be carried out, specifically for the re-development of the existing roadway in and out of the crematorium, as larger vehicles are causing damage to grass areas.

| | | |
|---------------|---|------------------------------|
| GAP 10 | Carry out feasibility study in relation to increasing width of roadway. | Target: March 2015 |
|---------------|---|------------------------------|

Flagged walkway to entrance chapel

The flagged pathway leading from the car park to the entrance chapel have recently become uneven and require re-setting.

| | | |
|---------------|---|------------------------------|
| GAP 11 | Carry out improvement works to uneven flagged pathway | Target: March 2015 |
|---------------|---|------------------------------|

Replacement of Ride on Grass cutter

The grass cutter currently being used at mountsett has been loaned from bereavement services; this machine is now out of date and requires renewing. Unfortunately this piece of equipment is not on a replacement list and is a vital piece of equipment for Mountsett.

| | | |
|---------------|---|------------------------------|
| GAP 12 | Source suitable budget to replace Grass cutter. | Target: March 2015 |
|---------------|---|------------------------------|

Installation of shower in staff changing rooms

The staff changing rooms currently have no shower facilities in order to get changed and showered before and after services.

| | | |
|---------------|---|----------------------------|
| GAP 13 | Source suitable budget to install shower and tile area. | Target: May 2015 |
|---------------|---|----------------------------|

Replacement of Sound system for chapel

The sound system within the chapel has been in situ for a number of years and requires upgrading with new equipment to allow Wesley to prepare and play latest music tracks along with replacement of speakers.

| | | |
|---------------|--|----------------------------|
| GAP 14 | Source suitable budget and carry out replacement for music system. | Target: May 2015 |
|---------------|--|----------------------------|

Replacement of CCTV Equipment

The CCTV system within the crematorium has been in situ for a number of years and requires upgrading with new equipment.

| | | |
|--|--|--|
| | | |
|--|--|--|

| | | |
|---------------|---|----------------------------|
| GAP 15 | Source suitable budget and carry out replacement for CCTV system. | Target: May 2015 |
|---------------|---|----------------------------|

Memorial Plaques

The Joint Committee agreed to the sale of memorial plaques which are to be displayed on the outer walls of the chapel of remembrance. This has proved popular and consideration needs to be given for the installation of memorial towers in crematorium grounds.

| | | |
|---------------|---|-----------------------------|
| GAP 16 | Carry out the installation of memorial towers within the crematorium grounds. | Target: July 2015 |
|---------------|---|-----------------------------|

6.1.4 Accessibility

Equality colleagues have developed an Access Strategy the purpose of which, is to identify accessibility works through Audits and to agree, working alongside services, and through the priorities identified in SAMPs accessibility works that have been carried out during the 2014 year ensuring that our Crematorium is fully DDA compliant.

6.1.5 Energy

As identified in Section 4.2.5 our energy cost and CO² emissions are high, for obvious reasons, when compared to the rest of the Council portfolio. Benchmarking data with other local authority similar property types is available through the Chartered Institute of Public Finance and Accountancy (CIPFA) at a cost of approximately £200 plus VAT and would allow us to make a like for like comparison and help us to monitor energy performance improvement. Notwithstanding that comparable are not presently available; we remain committed to reducing our energy costs and CO² emissions.

The installation of solar photovoltaics (PV) panels on our Crematorium and the possibility of re-using

waste heat generated by the installation of a heat exchanger system have been identified as a means by which we could possibly heat out premises, save energy costs and reduce our carbon dioxide emissions. Further exploration around the feasibility and associated costs will however, need to be determined.

| | | |
|---------------|--|------------------------|
| GAP 17 | Determine the feasibility and cost of installing a heat exchanger system and of installing Solar PV Panels | Target: 2020 |
|---------------|--|------------------------|

7. Closing the gaps in our Provision

As determined by our Gap analysis there is specific areas that require investment so that we are able to achieve our 'ideal' property, and thus allow us to deliver our service vision. In order for the SAMP to be an effective planning tool in mapping our progress, it will be reviewed annually to take account of future emerging needs, whilst also re-visiting our stated priorities (Section 8)

7.1 How we intend to close the 'gap'

We recognise the need to use asset management planning as a strategic tool to tackle our property related issues and problems, and to steer investment in line with our priorities. The key projects and targets which we believe will enable us to close some of the 'gaps' are set out in section 8, and the platforms which can enable us to reach our property 'ideals' for the future described below.

7.1.1 Reserve Fund

In 2003/04 (pre Local Government Re-organisation) a ring fenced reserve fund, met from surpluses generated by the crematorium, was established for the purpose of which was to accommodate the future capital investment requirements regarding cremator replacement and any risk / Asset management issues as they might arise. These reserves were developed in the context of a financial strategy aimed at providing sufficient funding within the Mountsett Crematorium accounts

The Reserve Fund presently comprises:

| Reserve | Balance @ 1 st April 2014 £ | Transfer to Reserve £ | Transfer from Reserve £ | Estimated Balance @ 31 st March 2015 £ |
|----------------------|--|-----------------------|-------------------------|---|
| Cremator Replacement | (363,397) | (115,293) | 10,200 | (468,490) |
| Repairs | (59,558) | (15,000) | 0 | (74,558) |
| Total | (422,955) | (130,293) | 10,200 | (543,048) |

In addition the following Revenue Budgets are available for Repairs and Maintenance

| General repairs and maintenance | Equipment Repairs and Servicing | R&M budget Available |
|---------------------------------|---------------------------------|----------------------|
| 79,200 | 30,000 | 109,200 |

7.2 How we intend to monitor the 'gaps' in our provision

The Mountsett Crematorium Joint Committee meets Quarterly to discuss all issues relating to Mountsett Crematorium which are highlighted through the Superintendent and Registrars reports. In addition to their remit as set out in Section 2, the Committee will also be used as a means to refine the recognised gaps in our portfolio, direct funds and monitor delivery of our SAMP.

7.3 How we intend to determine future investment priorities and mitigate risk

Mountsett Crematorium is providing the required service to the residents of County Durham and other users of our service however, as with any property changes and improvements are continually required to keep up to date with 21st century service delivery needs, with routine investment also required in respect of repairs and maintenance issues to prevent premises from further deterioration.

In developing priorities for investment, and to ensure that required Service delivery improvements are made, we have adopted a robust options appraisal process in order to consider needs fully, whilst also following the Council's corporate risk assessment protocols when assessing any project or investment

opportunity.

7.3.1 Options Appraisals and Criteria for Determining Priorities

As a Service, we always ensure that full options appraisals are undertaken by a team of multi-disciplined officers when considering investment, including representatives from Bereavement Services and colleagues in Asset Management. Advice and support is also taken from other appropriate Council Services where required. The aim of any options appraisal is to provide value for money solutions that meet our strategic objectives and which also:

- Consider all delivery avenues for projects, including changes in the way we provide our service
- Undertake feasibility options for projects which involve maintenance and refurbishment works and,
- Prepare fully costed project appraisals, whilst also identifying project benefits and risks

Currently we have 2 options with regards to the Crematorium Improvement Works.

Dependant on Members agreement, this work could be funded by a mixture of earmarked reserves and a loan.

In future months/years, we will need to undertake full and robust options appraisals in respect of the 'gaps' that have been identified (as set out in Section 6) and how we will deliver value for money solutions in respect of these issues.

A high level options appraisal on each gap identified is shown below. This details potential high level considerations for taking forward work to minimise our identified gaps.

High level options to minimise the 'gaps' in our portfolio

| | GAP IDENTIFIED | OPTION 1 | OPTION 2 |
|---------------|--|-----------------|-------------------|
| GAP 1 | Installation of new crematorium extension building in order to house new cremators and associated plant | Do Nothing | Feasibility Study |
| GAP 2 | Delivery of new Cremators to Mountsett Crematorium that comply with the requirements of the Environmental Permitting (England and Wales) Regulations 2007 – The Environmental Protection (England) (Crematoria Mercury Emissions) direction 2008 | Do Nothing | Feasibility Study |
| GAP 3 | Develop a maintenance plan that will address future repairs and maintenance. As identified in the Condition Survey in 2012 to identify any new and emerging maintenance priorities going forward. | Do Nothing | Feasibility Study |
| GAP 4 | Secure a budget, and develop a 2 year schedule for internal and external redecoration | Do Nothing | Maintenance Plan |
| GAP 5 | Carry out the enlargement of doors from Catafalque area | Do Nothing | Maintenance Plan |
| GAP 6 | Carry out replacement of south perimeter fence | Do Nothing | Maintenance Plan |
| GAP 7 | Carry out upgrade and painting of hand rails | Do Nothing | Maintenance Plan |
| GAP 8 | Carry out the installation of order of service screen. | Do Nothing | Maintenance Plan |
| GAP 9 | Carry out feasibility study in relation to increasing parking facilities | Do Nothing | Feasibility Study |
| GAP 10 | Carry out feasibility study in relation to increasing width of roadway. | Do Nothing | Feasibility Study |
| GAP 11 | Carry out improvement works to uneven flagged pathway | Do Nothing | Maintenance Plan |
| GAP 12 | Source suitable budget to replace Grass cutter. | Do Nothing | Maintenance Plan |
| GAP 13 | Source suitable budget to install shower to changing room | Do Nothing | Maintenance Plan |
| GAP 14 | Carry out the replacement of sound system within Chapel. | Do Nothing | Maintenance Plan |
| GAP 15 | Carry out the replacement of CCTV system within Chapel. | Do Nothing | Maintenance Plan |
| GAP 16 | Carry out the erection of a memorial towers. | Do Nothing | Maintenance Plan |
| GAP 17 | Determine the feasibility and cost of installing a heat exchanger system and of installing Solar PV Panels | Do Nothing | Maintenance Plan |

7.3.2 Risk Assessments

The Council has a formal adopted Risk Management Policy and Strategy which sets out the approach to risk management. It ensures consistency of approach and an understanding of the management of business risks across the Council, with each Service having a designated Risk Manager to mitigate risks associated with Bereavement Services strategic business objectives.

Through this SAMP we therefore hope to consider the areas of greatest risk to our assets over the short to medium term, and particularly for those ‘gaps’ which have been identified. In turn this will also help us to determine whether additional finances, which cannot be presently met from our Reserve Fund, are required and avoid longer-term service delivery

problems. The approach to risk assessment through the SAMPs is approached by reviewing each identified gap in turn and highlighting potential risks.

Property Risk Assessment (for 'gaps' in existing portfolio)

| | GAP IDENTIFIED | RISK IDENTIFIED | MITIGATION |
|--------------|---|---|---|
| GAP 1 | Delivery of new extension to Mountsett Crematorium that will allow us to comply with the requirements of the Environmental Permitting (England and Wales) Regulations 2007 – The Environmental Protection (England) (Crematoria Mercury Emissions) direction 2008 | <ol style="list-style-type: none"> 1. Cremator Reserve Fund will not be sufficient to meet the needs of replacement in 2020 2. Use of service will decline and will impact on Reserve balance 3. May be subject to adverse publicity 4. Failure before target date. | <ol style="list-style-type: none"> 1. Do Nothing 2. Establish clear lines of communication with all interested parties and undertake consultation 3. Increase charges. |
| GAP 2 | Delivery of new Cremators to Mountsett Crematorium that comply with the requirements of the Environmental Permitting (England and Wales) Regulations 2007 – The Environmental Protection (England) (Crematoria Mercury Emissions) direction 2008 | <ol style="list-style-type: none"> 1. Cremator Reserve Fund will not be sufficient to meet the needs of replacement in 2020 2. Use of service will decline and will impact on Reserve balance 3. May be subject to adverse publicity 4. Failure before target date. | <ol style="list-style-type: none"> 1 & 2 Reserve Fund for cremator replacement including mercury abatement is on target for 2020. Based on current estimates for replacement and service demand it is estimated that the fund will have a 50% surplus 3. Establish clear lines of communication with all interested parties and undertake consultation 4. Partial upgrade 1 cremator 5. Increase charges. |
| GAP 3 | Develop a maintenance plan that will address future repairs and maintenance. That will be identified in the Condition Survey in early 2015 to identify any new and emerging maintenance priorities going forward. | <ol style="list-style-type: none"> 1. The cost of maintenance and repair will be high 2. The Reserve fund resources available to implement all necessary repairs and maintenance will not suffice 3. There may be no available resources to implement actions | <ol style="list-style-type: none"> 1 & 2 Develop a suitable maintenance and investment plan to address all urgent and essential property needs 3. Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund. |
| GAP 4 | Secure a budget, and develop a 2 year schedule for internal and external redecoration | <ol style="list-style-type: none"> 1. The Reserve fund resources available to carry out repairs outside the urgent and essential category at Gap 2 above will not suffice 2. Re-decoration on a 2 year cycle will not align with maintenance plan (Gap 2) | <ol style="list-style-type: none"> 1 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund. 2 Develop a suitable re-decoration investment plan and align this with urgent and essential |

| | GAP IDENTIFIED | RISK IDENTIFIED | MITIGATION |
|---------------|---|--|---|
| | | | category works |
| GAP 5 | Carry out the enlargement of doors from Catafalque area | 1. The cost of repair is £2,000 2. Resources may not be available to replace items | 1. Develop a suitable investment plan for repair. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 6 | Carry out the replacement of South perimeter fence. | 1. The cost of repair is £6,300 2. Resources may not be available to replace items | 1. Develop a suitable investment plan for repair. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 7 | Carry out re-decoration work to hand rail leading to Book of Remembrance. | 1. The cost of repair is £1,200 2. Resources may not be available to replace items | 1. Develop a suitable investment plan for repair. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 8 | Carry out the installation of order of service screen. | 1. No System available to display order of service. 2. Resources may not be available to carry out work | 1. Develop a suitable investment plan for repair. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 9 | Carry out feasibility study in relation to increasing parking facilities | 1. The cost of maintenance and repair will be high 2. The Reserve fund resources available to implement all necessary repairs and maintenance will not suffice 3. There may be no available resources to implement actions | 1. Carry out a feasibility study to determine whether increased parking facilities can be achieved. 2 & 3 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 10 | Carry out feasibility study in relation to increasing width of roadway. | 1. The cost of maintenance and repair will be high 2. The Reserve fund resources available to implement all necessary repairs and maintenance will not suffice 3. There may be no available resources to implement actions | 1. Carry out a feasibility study to determine whether road systems can be increased. 2 & 3 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 11 | Carry out improvement works to uneven flagged pathway | 1. The cost of maintenance and repair will be high 2. The Reserve fund resources available to implement all necessary repairs and maintenance will not suffice | 1. Develop a suitable investment plan for repair. 2 Explore the potential for increasing the amount of surplus that can be placed in the |

| | GAP IDENTIFIED | RISK IDENTIFIED | MITIGATION |
|---------------|--|---|--|
| | | 3. There may be no available resources to implement actions | Repair Reserve Fund |
| GAP 12 | Source suitable budget to replace Grass cutter. | 1. The cost of repair is £15,000 2. Resources may not be available to replace items | 1. Develop a suitable investment plan for replacement. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 13 | Source suitable budget to install shower in staff changing area. | 1. No Shower facilities available for staff to change. 2. Resources may not be available to carry out work | 1. Develop a suitable investment plan for installation. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 14 | Source suitable budget to replace sound system. | 1. Sound system has been in place for a number of years and requires upgrading. 2. Resources may not be available to carry out work | 1. Develop a suitable investment plan for replacement. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 15 | Source suitable budget to replace CCTV system. | 1. CCTV system has been in place for a number of years and requires upgrading. 2. Resources may not be available to carry out work | 1. Develop a suitable investment plan for replacement. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 16 | Source suitable budget to install memorial towers in crematorium grounds. | 1. Memorial plaque sales are increasing and other alternatives require investigation. 2. Resources may not be available to carry out work | 1. Develop a suitable investment plan for installation. 2 Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund |
| GAP 17 | Determine the feasibility and cost of installing a heat exchanger system and of installing Solar PV Panels | 1. Energy costs and co ² emissions will not be reduced. 2. Associated project delivery costs and feasibility will prohibit delivery of the project. | 1. Carry out a feasibility study to determine associated costs and potential to deliver project. 2. Explore the potential for increasing the amount of surplus that can be placed in the Repair Reserve Fund. |

8. Our Priorities for Delivery

In terms of our priorities over the short, medium and long term, we have already established our property gaps, this section of the SAMP summarises our key projects required to close these gaps. These projects are detailed at Appendix A and show how these projects are aligned to the identified gaps. The Appendix also demonstrates how these projects align themselves with our Vision as set-out in Section 1. These will be subject to updates as the SAMP moves forward.



Chapel

8.1 Cremator Replacement and Relining

In the long term (10 years) our priority will be to ensure our that our cremators are replaced to control mercury emissions from the Crematorium – The Environmental Protection (England) (Crematoria Mercury Emissions) Direction 2008, advising that at least 50% of all cremations should be mercury abated by 1st January 2013 and 100% by 2020.

Notwithstanding the legislative imperative above, there also exists the issue of operational costs and CO² emissions (Section 4 above) and potential rising maintenance and repair costs. The cremators lifespan in 2002 was estimated to be approximately 10 years and as the cremators get older costs associated with maintenance and repair will rise, and parts will be obsolete. A 3 year service contract is in place with Phoenix Partnership to cover the period of 2013-2016 inclusive to ensure optimum levels of maintenance.

In the short to medium and long term we will continue to maintain our crematorium and reline our cremators. Cremator relining will be carried out:

- No1 Cremator 2014, 2018,
- No2 Cremator 2016, 2020,

Cremator Hearth Replacement:

- No1 Cremator 2016, 2020,
- No2 Cremator 2015, 2019,



Crematorium

8.2 Outstanding Repairs (Identified in the Condition Survey)

In the short (2014/15) to medium term (2016/17) our aim is to address those urgent repair and maintenance works, identified in our Condition Survey and those repairs identified by the Bereavement Services Manager.

Previously we had carried out a Feasibility study which in turn lead to the redevelopment work in creating additional disabled toilet facilities.

There will also be the requirement for us to commission an up to date Condition Survey. This will ensure appropriate investment is made across our crematorium including the development of a maintenance and investment plan. This will form part of an overall 5 year investment plan for the improvement of our crematorium.

8.2.1 Maintenance Plan

Our crematorium will be subject to an annual maintenance regime to ensure that is maintained to an appropriate standard with, financial and other risks also controlled. As part of this we regime, we recognise that the maintenance of our assets will fall into two distinct categories:

- **Reactive Maintenance** - i.e. the repair of components upon failure. Repair may have to take place immediately (emergency repairs) or almost immediately (urgent repairs) in order that the premises may continue to function effectively or safely, and
- **Planned Maintenance** – i.e. carried out to reduce the level of reactive maintenance, by replacing component and elements of repair before they have deteriorated to a critical level. This will comprise of both regular servicing of equipment and inspection/testing in accordance with the requirements of regulations (routine maintenance) and planned repair or replacement of deteriorated components, such as maintenance carried out according to planned recurrent cycles (for example, redecoration) or according to the lifecycle of the component/element (for example re-roofing)

Over the next year we will continue to address any reactive needs in the estate, as and when they may arise, and we will also seek to undertake planned maintenance works. Those works which need to be considered for investment are listed below, with any works not addressed during 2014/15-15/16, rolled forward.

The works and costs listed below are estimated and as such are indicative costs only. A Feasibility Study will be required before final budget costs can be established.

Planned Maintenance 2014/15 Priority 1

| PROJECT | Budget | EST COST |
|---|----------|-----------------|
| Upgrade and paint hand rails | Premises | £ 1,200 |
| Renew South perimeter (main road) fence | Premises | £ 6,300 |
| Carry out improvement to catafalque doors | Premises | £ 2,000 |
| Road widening | Premises | £ 35,000 |
| Carry out Re-lining of cremators x1 | Premises | £ 22,000 |
| Re-placement of grass cutter | Reserves | £ 15,000 |
| ESTIMATED TOTAL SPEND | | £ 81,500 |

Planned Maintenance 2015/16 Priority 2

| PROJECT | Budget | EST COST |
|--|----------|-----------------|
| Install Shower to changing room | Premises | £ 10,000* |
| Provide order of service screen. | Premises | £ 2,100 * |
| Re-placement of Sound system within Chapel | Premises | £ 10,675 |
| Re-placement of CCTV system within Crematorium | Premises | £ 3,000* |
| Installation of Memorial Tower | Premises | £ 5,000* |
| Tarmac roads and car Park | Premises | £ 50,000 |
| Re-placement of hearth | Premises | £ 2,500 |
| Re-decoration works | Premises | £ 7,500 |
| ESTIMATED TOTAL SPEND | | £ 90,775 |

Planned Maintenance 2016/17 Priority 3

| PROJECT | Budget | EST COST |
|-------------------------------------|----------|-----------------|
| Re-Decoration Works | Premises | £ 7,500 |
| Carry out Re-lining of cremators x1 | Premises | £ 27,950 |
| Carry out Re-lining of hearths x1 | Premises | £ 2,500 |
| Installation of Memorial Tower | Premises | £ 5,000* |
| ESTIMATED TOTAL SPEND | | £ 42,950 |

Planned Maintenance 2017 onwards Priority 4

| PROJECT | Budget | EST COST |
|---|----------|--------------------|
| Re-Decoration Works | Premises | £ 15,000 |
| Carry out extension to crematorium | Premises | £ 1,492,314 |
| Carry out upgrade to electricity supply | Premises | £ 75,000 |
| Carry out installation of cremators and Mercury Abatement | Premises | £ 955,000 |
| Carry out Re-lining of cremators x2 | Premises | £ 55,900 |
| Carry out Re-lining of hearths x2 | Premises | £ 5,000 |
| ESTIMATED TOTAL SPEND | | £ 2,598,214 |

8.3 Suitability

In the short term (2014/15), our aim is to address those issues works which have potential health and safety implications. Our priority will also be to ensure that our crematorium continues to meet the expectations of all our service users, and demonstrates a professional and dignified service. In the medium term (2016-17) our aim is therefore, to address those issues identified in the feasibility report.

8.4 Accessibility

Our aim is to ensure that are premises are DDA compliant.

9. Financial Resources Available to Deliver our Priorities

Investment in our Crematorium is supported through our Crematorium Repair Reserves. This is reviewed annually by the Mountsett Crematoria Joint Committee and is aligned to its budget setting processes.

In Order to ensure that the repairs identified within this Service Asset Management Plan can be carried, funding is to be allocated from a number of sources including:-

Repairs and Maintenance Revenue Budget

Contributions from the Repairs Reserve

Reduced contributions to the Repairs Reserve in future years

Prudential Borrowing

