

Capital Bid Mandate Proposal -Bereavement Services (Memorial Wall)
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Introduction and background
<p>This Mandate is to request Capital bid to complete a Memorial walls and garden, landscaping, and associated ground works.</p> <p>When the New Crematorium was planned, part of the funding was to include a memorial wall and garden, where all the existing plaques and tablets (170) would be replaced. However, the costs of the redevelopment for the Crematorium were more than planned and the money set aside for the Memorial wall/garden was used.</p> <p>When removing the plaques from the existing structure the Council made a commitment to families that the Council would provide new options for their plaques/tablets. Already the Council have had to provide refunds while their plaques are not displayed.</p> <p>The existing structure cannot be used especially for heavier plaques as the contractors won't guarantee as water is coming up through the ground which makes the wall unsafe for this purpose.</p> <p>Therefore, the purpose of this Capital Bid is to ask for funding to</p> <ul style="list-style-type: none"> • Implement memorial structures to accommodate the different types of existing plaques/tables and new ones going forward • Landscaping of grounds around the memorial structures • Some Tarmacking and works to make safe the existing structure
1. Why should a project be started, or a growth bid be considered now?
<ul style="list-style-type: none"> • This work was an integral part of the Crematorium Redevelopment plan but was not carried through. • The Council need to be sensitive to our families who we made a commitment to providing a memorial to display their existing plaques/tablets • If we have the correct structure it can be a Potential income generator for new plaques/tablets • We also aim to follow industry ICCM standards which this will allow us to work towards
2. What is the good idea or problem to be solved?
<p>The Council will relocate the memorials for families who can then start to visit their plaques/tablets again It could provide income generation for a number of years for new plaques/tablets</p>
3. What will be delivered? What are the success criteria? What is the purpose of the project?
<p>Memorial garden extension to accommodate old style memorial plaques and tablets (approx. 170) & provide additional modern memorial options for future families</p>
4. What priority, corporate objective or strategy is fulfilled by this project?
<p>Providing customer service delivery & potential revenue opportunities</p>
5. What are the strategic options available to GBC to deliver a solution?

<p>Memorial Structures & garden</p> <p>Option 1 – Implement as planned (memorial structures and garden and landscaping and ground works) which we committed to do with existing families</p> <p>Option 2 – Scale project back to just build a structure to accommodate existing tablets and plaques but will still require works and funding</p> <p>Option 3 – The Council do nothing – renege on agreement with families & would have to be compensated, also a loss of confidence in service, potential PR issues which could have further knock on to future business.</p> <p>Option 1 is our preferred option.</p>
<p>6. Who is the lead Director and Service Manager and portfolio Holder (Cllr) who will lead and direct the project and use the products in live service</p>
<p>Ian Doyle – Director of Service Delivery Chris Wheeler – Head of Operations and Technical Services Natasha Precious - Bereavement Services Lead Joss Bigmore – Lead Cllr Darren Burgess – Assets/Surveyor</p>
<p>7. What impact assessments have been undertaken? What are the impacts on other service leaders or projects?</p>
<p>No Impact assessments yet undertaken for this project</p> <p>Input will be required from the following teams/responsible persons at various stages of the project:</p> <ul style="list-style-type: none"> • Assets • Planning • Engineering • Communication/Web Teams
<p>8. What general approach will be taken to deliver?</p>
<p>Utilise existing resources used in the Council to fulfil the build and implementation otherwise the Council will have to look at procurement.</p>
<p>9. When and why must the work/project start?</p>
<p>April 2022 if funding available as there has been significant delays already.</p>
<p>10. What stakeholders will need to be involved?</p>
<p>Natasha Precious: Bereavement Services Lead Chris Wheeler: Head of Operations and Technical Services Victoria Worsfold – Lead Finance Specialist Michelle Rogers – Finance Specialist (Capital) Darren Burgess – Assets Planning -TBC</p>
<p>11. What resources (internal and external) are needed to consider this mandate and to develop the business case or progress this request?</p>
<p>Internal resource required</p>

- Assets
- Planning
- Engineering
- Project Management resource to assist with planning/design stages

External resource required

- Building and Design contractor

12. What are your best estimates for the Whole Life Costs of this request or investment proposed? Split by capital, revenue and income stream/savings for this and future years.

Year	Capital Total (£)	Revenue Total (£)	Income Total (£)
2020/21			
2021/22			
2022/23			
23/24			
24/25			

12a. For projects, what are the potential resource costs to progress to the next stage/gate?

The ROM for the whole life costs is estimated at approx. £75k-£100k

13. What are the strategic Issues, Assumptions, Constraints, Dependencies, Opportunities, Risks

Issue – There is an issue that..

- if funding is not provided, then we could not fulfil the commitment made to families for existing plaques/tablets to be displayed
- we don't know if the drainage of the site area is suitable for these works to be completed
- if relevant resources are not available to manage the works that will pose further delays

Assumptions – There is an assumption that...

- the land is suitable for development as drainage works completed in area previously as part of the initial development.
- we should be working towards the industry ICCM Charter standards, that this improvement could contribute to

Dependencies – There is a dependency on...

- having sufficient funding agreed to enable the project to be completed
- on limited Internal resources to fulfil design and completion of project.

Constraints – A constraint is...

- if the area where the planned work to be carried out is not suitable and we cannot achieve the correct aesthetic of the design
- if relevant resources are not available to manage the works that will pose further delays

Opportunities – There is an opportunity to...

- generate income for new plaques/tablets installed on a new wall until at capacity and this would also assist in working towards industry standard in the ICCM Charter.
- there is an opportunity for expanded memorial choice which is a requirement of our ICCM charter for the bereaved.

Risks – There is a risk that...

- If the Council does not fulfil their obligation then families may lose confidence in service, potential PR concerns and due to this a loss of future business/confidence.

14. Reviewer List:

Involved or sighted so far and to be updated on changes:

- Chris Wheeler
- PPM Group
- Victoria Worsfold/Michelle Rogers

Next to be consulted

- Planning
- Assets
- Procurement if the Council cannot utilise existing resources.

15. CMT Direction

Next steps: to be confirmed