

FBC – Capital Bid 2016/17

Prepared by/Bid Originator – **Darren Bell**



Scheme Title: Lytham Park Chapel – Windbreak Canopy

Description of Scheme:

Lytham Park Cemetery opened as a burial ground in 1927 with the later addition of the Crematory and Chapel, which was dedicated in 1958. Lytham Park Crematorium is one of two Crematoria on the Fylde Coast, which offers a dedicated burial and cremation service.

Over the next few years it is expected that Lytham Park Chapel will host up to 1,700 funeral services per year. Fylde have recently invested £1 million pounds in the installation of new cremators and pollution abatement filters and refurbishment of the Chapel.

Lytham Park provides the major focus for interments in the Borough, as most of the Churchyards are full.

The capital bid was a request from the Environment, Health and Housing Committee's Working Group, which wanted the area at the exit to the Chapel to be refurbished to create a more comfortable environment for Chapel visitors.

The construction of a steel framed canopy overall floor area 33m², part demolition of the existing canopy, new steel frame and foundations, solid or glazed roofing, external screen walls, gutters and rainwater goods, double doors, floor finishes, power and lighting, drainage.

The project budget allows an element for Blackpool Councils Architectural Team to design the windbreak/canopy, tender the works and supervise the build.

Capital cost plan:

Cost Heading	Description	Total £
Works		£52,000
Project Fees	Architect, Quantity Surveyor, CDM Supervisor	£5,000
Contingency	c5% of the total project costs	£3,000
Total Scheme Cost:		£60,000

Outputs (i.e. details of what the investment will specifically deliver):

- The construction of a steel framed canopy with external screen walls on the exit of Lytham Park Chapel
- Create a nicer environment for people leaving Lytham Park Chapel after a funeral

Outcomes (i.e. details of the broader benefits achieved by the investment, for example community or environmental benefit, health and safety compliance, or statutory obligations):

Community – the investment will create a better environment for people who are attending a funeral service at Lytham Park Chapel which will increase people’s satisfaction with the burial and cremation service.

Contribution to corporate objectives (i.e. how does the project achieve or help deliver priorities within the corporate plan):

Performance -Value for money achieved from quality service delivery

Performance -High levels of satisfaction with the Council’s performance

Performance -All customers to receive excellent customer service as standard

Budget Resource Requirements

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000’s): £ 60,000

Annual additional Revenue costs arising from the bid (£000’s): £ Nil

OR

Future Annual Revenue Savings achievable as a result of the bid: (£000’s): £ Nil

Please provide any further details of revenue savings below:

Value and phasing of bid:

2016/17	2017/18	2018/19	2019/20	
£60,000	£000	£000	£000	£60,000

Existing resources in the Capital Programme relating to this scheme:

2016/17	2017/18	2018/19	2019/20	Existing capital resources in the approved Capital Programme
£000	£000	£000	£000	

Estimated timescales for the bid:

Start Date July 2016	Completion Date August 2016
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Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Construction work disrupting funeral services.	Loss of income	Work to be undertaken during the summer months when the number of funerals and chapel services decreases. Work to be undertaken at weekends when the Chapel is closed.
Project overruns	Loss of income	Overrun penalties to be written into the contract.
Increased costs due to ground/weather conditions	Increased construction costs	5% Contingency included with total project cost