

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	17 MARCH 2020	4
LYTHAM PARK CEMETERY INFRASTRUCTURE IMPROVEMENTS			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY

In 2013 the Council approved a phased approach to the investment in infrastructure at Lytham Park Cemetery. Phase 1, 2 and 3A of the original scheme have been completed and this report details the Phase 3B approach.

The proposed works in phase 3B will enable the remaining north east area of the cemetery site to be opened up for burials and incorporates new land drainage, reinstating parts of the existing driveways and pedestrian paving, in the north west access improvements to and construction of a new permeable 44 space car park between the two chapels, improvements to the surface water management and drainage in the south east area of the site.

The approved capital programme includes a sum of £194,000 in 2020/21 for the Phase 3B of the infrastructure works at Lytham Cemetery. Additionally, the approved revenue budget for 2020/21 includes a sum of £20,000 for the maintenance and improvement of pathways and drives.

RECOMMENDATIONS

The committee is recommended:

1. To approve Phase 3B of the cemetery infrastructure improvements to be undertaken in 2020/21.
2. To approve the expenditure in the sum of £194,000 as contained within the approved capital Programme 2020/21 for Cemetery Infrastructure improvements together with the use of the £20,000 existing footpath maintenance revenue funding on the project as detailed within the report; and
3. To approve the engagement of William Pye Ltd to undertake Phase 3B of the cemetery infrastructure works as set out in figure 1 of the report, up to the value of £214,000 under the Council's Qualified informal tender procedure on the basis of an addition to an existing contract.

SUMMARY OF PREVIOUS DECISIONS

Full Council, 4th March 2013

Resolved that approval be given to the updated Five-Year Capital Programme which included Cemetery and Crematorium Infrastructure Works.

Cabinet, 8th May 2013

RESOLVED -

To approve the letting of the installation of the footpath adjacent to the lake to Landscape Engineering in the sum of £11,573; and note that this is part of the £80,000 sum for infrastructure investment at Lytham Park Cemetery, contained within the Councils approved 2013/14 capital programme.

Cabinet, 27th November 2013

RESOLVED -

1. To approve the engagement of Lancashire County Council to design and plan the cemetery extension scheme; design, procure and tender the footpath /roadway resurfacing works; and the appointment of the lowest tenderer to carry out footpath/roadway resurfacing works as outlined in the report.

2. To approve the above works are being funded from the balance of the approved 2013/14 capital programme sum of £80,000 for cemetery and crematorium infrastructure works (£68,427 balance remaining);

Full Council 3 March 2014

RESOLVED – The approval and adoption of the updated Five-Year Capital Programme including the changes proposed by Cabinet, as set out in Appendix G;

Lytham Park Infrastructure £300k.

Full Council 11 June 2019

RESOLVED - To approve the capital programme for Phase 3A infrastructure works at Lytham Cemetery for the sum of £294,000 in 2019/20 together with the approved revenue budget for 2019/20 of £20,000 for the maintenance and improvement of pathways and drives. However, these combined sums in a total of £314,000 are insufficient to cover the whole cost of the proposed works. Therefore it is proposed to deliver a two stage scheme with the first (Phase 3A) utilising the current budget during the summer of 2019 and then submit a capital bid for the remaining element (Phase 3B) of the overall scheme for consideration as part of the Council's 2020/21 budget setting process.

Full Council 4th March 2020

RESOLVED – The approval and adoption of the updated Five-Year Capital Programme as set out in Appendix G;

Lytham Park Cemetery Infrastructure improvements £194k.

CORPORATE PRIORITIES

Spending your money in the most efficient way to achieve excellent services (Value for Money)	✓
Delivering the services that customers expect of an excellent council (Clean and Green)	✓
Working with all partners (Vibrant Economy)	✓
To make sure Fylde continues to be one of the most desirable places to live (A Great Place to Live)	✓
Promoting Fylde as a great destination to visit (A Great Place to Visit)	✓

REPORT

BACKGROUND

1. 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.
2. In 2013 the Council undertook to invest in a phased approach to improving the infrastructure at Lytham Park Cemetery.

Phase	Description	Status
Phase 1	Installation of footpath adjacent to the lake.	Complete
Phase 2	Resurface of the main drive.	Complete
Phase 3A	Design of the Cemetery Extension. Installation of a new access road to service existing graves and open up the burial ground to the rear of the site. A sustainable drainage system will be constructed to improve surface water management in the new areas.	Nearly complete
Phase 3B	Complete the Cemetery extension, improvements to access driveways & footways, construct a new permeable 44 space car park between the two chapels, improvements to the surface water management and drainage in the south east area of the site.	The subject of this report and to be delivered in 2020/2021.

Figure 1 Phased development programme

3. Phase 1 and 2 have been completed and Phase 3A is nearing completion leaving a final phase 3 b to be delivered.
4. The proposed works come under the Part 12 Class A (a) of the Town and Country Planning (General Permitted Development) (England), as such planning permission is not required.

SCHEME DETAILS

5. Fylde Council's Technical Services team have undertaken the design of the new and upgraded carriageways together with the design of a sustainable drainage system which is based upon the WaterCo Consultants Drainage Strategy (March 2018). An overview drawing of the project is included in Appendix 1.
6. Since 2013, the original scope of the project has been reviewed. Originally it was proposed to construct a 20-space car park at the rear of the crematorium building. Subsequent surveys and informal consultations revealed that traffic would be better managed by locating the car park nearer to the entrance on the northern boundary of the site. This enables visitors to the site to park in a more easily accessible location and reduces vehicle movements from the immediate area of the crematorium building. The amount of available land in this new location has enabled the design of a car park more suited to serve the whole cemetery and crematorium site and so reduce congestion at busy periods. As a result, the new car park is proposed to be 44 spaces in size. The three disabled parking spaces to the rear of the Crematorium building have been constructed in Phase 3A.
7. The preferred method to install a drainage system beneath the concrete rafts to accommodate the headstones of the graves will be continued for the remaining east side of the burial ground to the rear of the Crematorium building.
8. The first Phase, 3A, was to construct the majority of the main drainage including the detention basin, new access road, headstone rafts and land drainage to accommodate 1,066 burial plots and is near to completion. This phase is Phase 3B and is proposed to complete the remaining main drainage on the north east boundary, associated land drainage and headstone rafts for a further 618 burial plots, and the larger car park area. Further access road and pedestrian pathway improvements, expansion of the resurfacing

areas, improved access of the one-way system and additional water points, and surface water drainage improvements, all of which have all been afforded through contract savings.

PROCUREMENT

9. In August 2019 Officers from the Technical Services team led the phase 3A procurement process with the assistance of Parks, Leisure and Cultural Services. The tender followed the 'restricted tender procedure', using the CHEST procurement portal.
10. The tendered figures ranged from –

Contractor	Tender Figure
Eric Wright	£378,000
George Cox	£383,500
Horticon	£260,000
William Pye	£244,250

11. The lowest tenderer was appointed in August 2019 and started work the following month. Phase 3A is currently nearing completion.
12. The scope of work in Phase 3B is the same as 3A and therefore in January 2020 the contractor was asked to provide a quotation for Phase 3B, to be based upon the received tender rates for Phase 3A. The contractor has agreed to fix the rates to this effect and has submitted a quotation in line with the budget set out below. The benefits of this to the Council are that the contractor has already demonstrated value for money, by providing the most economically advantageous tender, proven quality throughout Phase 3A and, in addition, provides a saving due to the Council not having to retender the work and the omission of any mobilisation costs which would be incurred using another contractor.
13. As some value engineering has taken place with the Phase 3A contract it is possible to add some essential works to the Phase 3B work. This can be achieved by using the Councils Qualified informal procedure on the basis of a variation to an existing contract.

FINANCIAL IMPLICATIONS

14. The approved Capital Programme includes a sum of £194,000 in 2020/21 for infrastructure works at Lytham Cemetery. Additionally, the approved revenue budget for 2020/21 includes a sum of £20,000 for the maintenance and improvement of pathways and drives. It is proposed to use the £20,000 revenue budget towards the cost of the works in phase 3B and set against the additional resurfacing requirements.

Description	Budget
20/21 Capital Programme	£194,000
Footpath Revenue Budget	£20,000

Figure 1 Budget

15. The proposed Phase 3B additional works, comprises of the remaining main drainage on the north east boundary, associated land drainage and headstone rafts for a further 618 burial plots, and the 44-space car park area. This is the subject of the Environment Health and Housing capital bid for £194,000 to be included in the 2020/21 capital programme, funded from the capital investment reserve.

Description	Cost
Drainage	£40,000
Concrete Rafts	£14,000
Car Parks	£120,000
Footpath resurfacing	£20,000
Contingency	£20,000
Total	£214,000

Figure 2 Phase 3B Cost Plan

MAINTENANCE

16. The infrastructure works proposed will be maintained by staff currently employed at the cemetery and existing budgets.

PROGRAMME

17. The following programme for delivery of the project is proposed:

- Award of Contract Week 2 April 2020
- Confirmation of Acceptance Week 2 April 2020
- Commence on Site Week 1 May 2020
- Completion August 2020

CONCLUSION

18. The construction of the Lytham Crematorium Development works will complete the opening up the burial ground to the rear of the site to allow additional burials to take place ensuring that the council can continue to offer burials for an estimated further 10 years. The improved drainage will ensure that burial plots in this area of the cemetery do not become waterlogged. The creation of additional car parking will improve traffic management and movement around the cemetery and customer experience.
19. It should be noted that there are a number of further capital investment requirements to be considered at the Lytham Park Cemetery in the future. These include extension of the cemetery and rebuild/refurbishment of the chapel front entrance canopy. Each of these require further investigation and may be the future subject of future capital bids.

IMPLICATIONS	
Finance	This report details the proposed delivery mechanism for the infrastructure works at Lytham Cemetery and seeks approval for expenditure in the total sum of £214,000: £194,000 of which is within the approved Capital Programme for 2020/21 in relation to this scheme, and £20,000 of which is the 2020/21 annual revenue budget for paths and drives maintenance at the cemetery.
Legal	None
Community Safety	None
Human Rights and Equalities	None
Sustainability and Environmental Impact	None
Health & Safety and Risk Management	None

LEAD AUTHOR	CONTACT DETAILS	DATE
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BACKGROUND PAPERS		
Name of document	Date	Where available for inspection

Appendix 1 Overview drawing of the works