

**Scheme Title: Cemetery Lodge refurbishment**

**Description of Scheme:**

The Cemetery Lodge is located just inside the main gates to Lytham Park Cemetery & Crematorium. The previous Bereavement Service Manager moved out of this residence last year. The Lodge is now vacant and no longer required for that purpose.

A member working group considered different uses for the building, including sale or lease as a residence or for commercial activity.

The working group recommended that the cost of converting the building in pursuit of an unquantifiable and comparatively small return would not be cost effective considering the potential reputational and financial risk to a sensitive area of council operations which provides a much-valued high quality service to residents of the borough.

The group’s conclusion was that the building should be kept within Fylde Councils’ assets for use principally by Bereavement Services.

The building presents an opportunity to address several matters concerning code requirements which are currently unsupported by Bereavement Service’s existing assets as well as offering space that could be utilised by hybrid workers from other departments.

It is proposed that:

- The kitchen and lounge/eating area retain these functions to provide welfare facilities for the Bereavement Team and other building users
- The ground floor front room is utilised as a meeting and training space for the Bereavement Team and other departments as well as space for conducting private interviews with bereaved families when required.
- Upstairs the shower room and separate toilet retain these functions, and the two small rooms provide storage and a changing space.
- The large upstairs room is converted to an office space for team members for online meetings, training and study courses and offers a ‘touchdown’ space for hybrid workers from other departments.

A detailed breakdown of the funding strategy is detailed below –

**Capital cost plan:**

Cost Heading	Description	Total £
Kitchen installation	Inc. wall cupboards	£6,720
Kitchen floor, screed & vinyl	Pos. carpet to other area	£3,136
Kitchen splashback	tiles	£336
Kitchen decoration	prepare and paint	£1,344
Bathroom, conversion into shower / wet room inc. removals	feasibility required, removal of existing	£672
Install new toilet & pedestal WHB	Inc. drainage	£504
Shower installation inc. base	Elec or gas?	£2,016
Bathroom floor, screed & vinyl	wet room	£1,344
Bathroom decoration	Inc. ventilation	£1,120
Possible installation of separate WC & WHB	including ventilation and decoration etc	£2,912

Door, casing, partition for above	inc decoration	£3,136
Full electrical rewire	ex finish, inc fixtures	£5,040
New floor coverings throughout inc repairs	£1000.00 per room x 5	£5,600
Decoration throughout	prepare and paint	£6,160
Roof :- check for any leaks in attic space as part of rewiring works	Item	£224
Heating maintenance and minor alterations	PC Sum	£1,008
Loft insulation	Item	£448
Over-range roof from scaffold tower and carry out minor repairs	Item	£1,120
Removals, carpets kitchen etc	inc skip	£2,464
External prepare, repair and decorate	scaffold tower	£5,936
Contingency		£3,760

<b>Total</b>		<b>£55,000</b>
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**Outputs (i.e. details of what the investment will specifically deliver):**

**Positive outcomes include:**

- Addresses existing compliance issues within Bereavement Services pertaining to Fire Safety, Industry and Corporate compliance and Staff Welfare.
- Enhances service provision for end users

**Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan and other key corporate strategies?)**

- Supports Fylde Council policy for hybrid working
- Is a cost-effective use of an existing Council asset
- Mitigates reputational and financial risk to Bereavement Services and Fylde Council

**Economy:**

- Maximise the use of all Council owned assets

**Efficiency:**

- Adopt a 'customer first attitude'
- Continuously review every service to meet changing customer expectations

**Budget Resource Requirements - Breakdown of initial capital costs and future revenue implications**

Estimated **Total Capital costs** of bid (£000's): **£55,000**

Annual future **additional Revenue costs** arising from the bid as applicable (£000's): **£4,500**

Water - will be paid through The Crem cost code 3258 as all comes through same meter  
 Electric £900, Gas £1400, Alarms £600, PHS Sanitary provision £100, Water Cooler £150  
 Window Cleaning £240, General cleaning estimated at £550, IT, Broadband etc estimated at £600.

**Value and phasing of capital bid:**

2023/24 £55,000	2024/25 £000	2025/26 £000	2026/27 £000	Total £55,000.00
<b>Additional revenue costs:</b>				
2023/24 £4,500	2024/25 £4,500	2025/26 £4,500	2026/27 £4,500	Ongoing £4,500 pa

**Existing resources in the Capital Programme relating to this scheme (as applicable):**

2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000

**Estimated timescales for the bid:**

Project Start Date : April 2023

Project Completion Date: September 2023

**Project Risks (outline any risks to delivery of the project and how these will be mitigated)**

Risk	Impact	Mitigating Action
Non address of existing compliance issues within Bereavement Services pertaining to Fire Safety, Industry and Corporate compliance and Staff Welfare.	Negative impact on employee welfare and wellbeing	Scheme will enhance employee welfare and wellbeing and alleviate current difficulties encountered by employees in the existing crematorium office/ welfare arrangements