

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE DEPUTY CHIEF EXECUTIVE	EXECUTIVE COMMITTEE	19 SEPTEMBER 2023	12

PARK CEMETERY LODGE CONVERSION – DRAW DOWN REPORT

PUBLIC ITEM

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

<p>RELEVANT LEAD MEMBER</p> <p>This item is within the remit of Cllr Christopher Dixon, Lead Member for Social Wellbeing</p>

<p>PURPOSE OF THE REPORT</p> <p>The project involves improvements and conversion of the Cemetery Lodge to general office and staff welfare space within the grounds of Park Cemetery.</p> <p>The Cemetery Working Group recommended that welfare, meeting, training, and interview space is created within the lodge dwelling. It is also planned to create general storage space and a ‘hybrid working’ office available for other Council departments to use.</p> <p>The approved capital programme includes a total budget of £55,000.</p>
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<p>RECOVERABILITY</p> <p>This decision is recoverable under section 7 of part 3 of the constitution.</p>

<p>RECOMMENDATIONS</p> <p>The committee is recommended:</p> <ol style="list-style-type: none"> To authorise capital expenditure of up to £55,000 for the Park Cemetery Lodge conversion which is included within the Council’s Capital Programme in 2023/24. To note that the correct framework agreement has been used to procure and carry out the conversion works. The contractor with the most economically advantageous tender to the Council will be appointed based on price and quality.

REPORT

BACKGROUND

- The Cemetery Lodge is located just inside the main gates to Lytham Park Cemetery & Crematorium. The previous Bereavement Service Manager, who was a resident of the lodge, moved out last year. The Lodge is now vacant and no longer required for that purpose.
- The Working Group considered different uses for the building, including sale or lease as a residence or for commercial activity.

3. 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.
4. The group's conclusion was that the building should be kept within Fylde Council's assets for use principally by Bereavement Services.
5. The building presents an opportunity to address several matters including service delivery and welfare facilities for Cemetery staff. These are currently unsupported by Bereavement Service's existing assets as well as offering space that could be utilised by hybrid workers from other departments.

SCHEME DETAILS

6. The project involves:
 - 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 to be 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 shower room and separate toilet. Retain these functions with the two small rooms to provide storage and a changing space.
 - The large upstairs room is converted into office space for team members for online meetings, training and study courses and offers a 'touchdown' space for hybrid workers from other departments.
7. The Council's Building Surveyor will project manage the refurbishment of the Lodge Building. The work will be undertaken by several trades who will be coordinated by the Council's Building Surveyor. Works in advance of the main contract work commenced in July 2023, consisting of stripping out the old bathroom and kitchen floor coverings etc, roof checks, rewire and internal and external decoration. The estimated cost of this is £21,000.
8. The main contract works consists of the installation of kitchen and bathroom and the floor coverings. It is anticipated the work will be complete by the end of December 2023.

PROCUREMENT

9. The building works will be procured through the Council's building maintenance framework. The Council have already tendered the work in eight lots e.g. painting and decorating, electrical, groundworks etc. Three contractors were pre-qualified and shortlisted to each lot and work can either be direct awarded for urgent works or the 3 contractors for each lot asked to quote for routine repair or maintenance works. Using a framework is compliant with small, mid-range and large contracts.

FINANCIAL IMPLICATIONS

10. The 2023/24 approved Capital Programme includes a sum of £55,000 for Park Cemetery conversion detailed below in Table 1. Table 2 identifies a more detailed breakdown of the costs.

Table 1. Budget

Description	Budget
23/24 Capital Budget	£55,000
Total Capital Budget	£55,000

Table 2. Capital cost plan

Item	Total
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Support the two capital bids relevant to the Committee's Terms of Reference for consideration by the Budget Working Group in the following order of priority: 1) Kirkham Toilet Block Internal Refurbishment 2) Cemetery Lodge Refurbishment.

BACKGROUND PAPERS REVELANT TO THIS ITEM		
Name of document	Date	Where available for inspection
N/a		

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N/a		

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Attached documents

None