

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	11 JUNE 2019	8
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 and 2 of the original scheme have been completed and this report details the phase 3 approach.

The proposed works in phase 3 will enable the north east area of the cemetery site to be opened up for burials and incorporates new land drainage, a drainage detention basin, new macadam carriageway, pedestrian paving, a permeable paved area to the rear of the Crematorium building and a permeable 44 space car park between the two chapels in north west area of the crematorium site.

The scope of work has increased from that originally proposed with an increased area of car park, and the introduction of concrete rafts to enable headstones to be secured and the site to be drained through the sub base of the raft.

The approved capital programme includes a sum of £294,000 in 2019/20 for infrastructure works at Lytham Cemetery. Additionally the approved revenue budget for 2019/20 includes a sum 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 utilising the current budget during the summer of 2019 and then submit a capital bid for the remaining element of the overall scheme for consideration as part of the Council's 2020/21 budget setting process.

RECOMMENDATIONS

The committee is recommended:

1. To approve the proposed two phase approach to the delivery of the scheme including the submission of a future capital bid through the Environment Health and Housing Committee as part of consideration of the Council's 2020/21 capital bid proposals to enable phase 3b of the cemetery infrastructure improvements to be undertaken in 2020/21;
2. To approve the expenditure in the sum of £294,000 as contained within the approved capital Programme 2019/20 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 delegate to the Director of Development Services the letting of Phase 3a of the works as set out in figure 2 of the report up to the value of £314,000 to the most suitable contractor to be delivered in summer 2019

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.

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 three phase 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 3	Design of the Cemetery Extension. Installation of a new 3.15m wide 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. A small 20 space car park will be created to improve traffic management.	The subject of this report and to be delivered in 2019/2020.

- Lancashire County Council were engaged to undertake the design of the extension to the Cemetery and undertook some preliminary investigation and design work and then were unable to continue due to lack of capacity.
- 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

- 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.
- 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. In addition it is proposed to construct three disabled parking spaces to the rear of the Crematorium building.
- Another element of the scheme that has been reviewed is how the proposed drainage scheme is designed and delivered. Originally the drainage scheme would be installed at a defined depth with the construction of the headstone rafts undertaken as and when required in the future. Having reviewed the design and having looked at other cemeteries, it is considered preferable to install drainage system and the corresponding concrete rafts to accommodate the headstones of the graves as they are required. This approach requires the installation of concrete rafts to service 1,684 graves which were not included in the original scheme proposal.
- Since the original scheme estimates were produced and agreed in 2013, construction and material costs have increased. In order to deliver the scheme it is proposed to split the works into two phases – phase 3a and phase 3b (see Appendix 2). The first phase, 3a, will be 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. At a later time phase 3b 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 two car park areas.

PROCUREMENT

- Officers from the Technical Services team have led the procurement process with the assistance of Parks, Leisure and Cultural Services. The tender has followed the 'restricted tender procedure', using the CHEST procurement portal.

10. Expressions of interest have been sought on the CHEST which provides contractors the opportunity for an automatic invitation to the selection questionnaire stage. An online selection questionnaire has been prepared and contractors are asked to provide a wide range of details on their company to ensure that they have the capacity and capability to deliver the contract. The responses will be evaluated on Monday 10th June 2019 and a select list invited to the invitation to tender stage.
11. Following the selection questionnaire stage, a select list of contractors will be invited to submit a tender for a fixed price for the Lytham Crematorium infrastructure improvements both phases 3a and 3b. The evaluation will be based on the 'most economically advantageous tender' and will be scored 70/30 price/quality. Indicative procurement timescales are below:
 - Award of Contract Week 3 July 2019
 - Confirmation of Acceptance Week 3 July 2019
 - Commence on Site Week 1 August 2019
 - Completion November 2019

FINANCIAL IMPLICATIONS

12. The approved Capital Programme includes a sum of £294,000 in 2019/20 for infrastructure works at Lytham Cemetery. Additionally the approved revenue budget for 2019/20 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 3a.
13. The Technical Services Team have prepared a pre tender estimate of £425,000 for the Infrastructure work and £160,000 for the 2 car parks, inclusive of contingency.(See Figure 1 Below)

Figure 1 Tender Estimate

Description	Budget
Preliminaries, Site Clearance & Landscaping	£10,000
Drainage	£171,000
Earthworks	£50,000
Pavements, Kerbs, Footways & Paved Areas	£100,000
Concrete Rafts	£52,000
Car Park	£144,000
Contingency	£58,000
Total	£585,000

14. The pre tender estimate is significantly higher than budgeted for, this is due to the increase in scope of the project namely the inclusion of the construction of the Headstone rafts and the larger car park. In addition there is inflation on the estimates since they were produced in 2013. Officers have reviewed the original estimate and examined construction inflation since the original estimate was produced in 2013. This has revealed that construction inflation in the North West from 2013 to 2019 was 39.8 %, which when applied to the remainder of the budget established in 2013 (£300,000) results in a revised estimate of £420,000.
15. However, the scheme as costed leaves a shortfall within the budget of £271000 In order to address this the recommendation would be to split the works into two phases as detailed earlier in the report.

Figure 2 Phase 3a cost plan

16. Phase 3a is to construct the majority of the main drainage including the detention basin, new access road, headstone rafts and land drainage to accommodate approximately 1,066 burial plots.

Description	Budget
Roadway	£125,500
Drainage	£129,000
Concrete Rafts	£28,000
Contingency	£31,500
Total	£314,000

Figure 3 Phase 3b Cost Plan

17. 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 2 car park areas. This would be the subject of a future Environment Health and Housing capital bid for £271,000 to be included in the 2020/21 capital programme, funded from the capital investment reserve.

Description	Budget
Drainage	£61,500
Concrete Rafts	£24,000
Car Parks	£159,000
Contingency	£26,500
Total	£271,000

MAINTENANCE

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

PROGRAMME

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

- Award of Contract Week 3 July 2019
- Confirmation of Acceptance Week 3 July 2019
- Commence on Site Week 1 August 2019
- Completion November 2019

20. A project risk assessment has been completed which is attached at appendix 3.

CONCLUSION

21. The construction of the Lytham Crematorium Development works will open 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.
22. The recommendation is subject to the approval of splitting the works into two phases, and the committee approving the capital programme budget of £294,000.
23. 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 chapel, drainage works to the south of the cemetery site, 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 £314,000: £294,000 of which is within the approved Capital Programme for 2019/20 in relation to this scheme, and £20,000 of which is the 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
Darren Bell	Darren.bell@fylde.gov.uk 01253 658465	30 May 2019

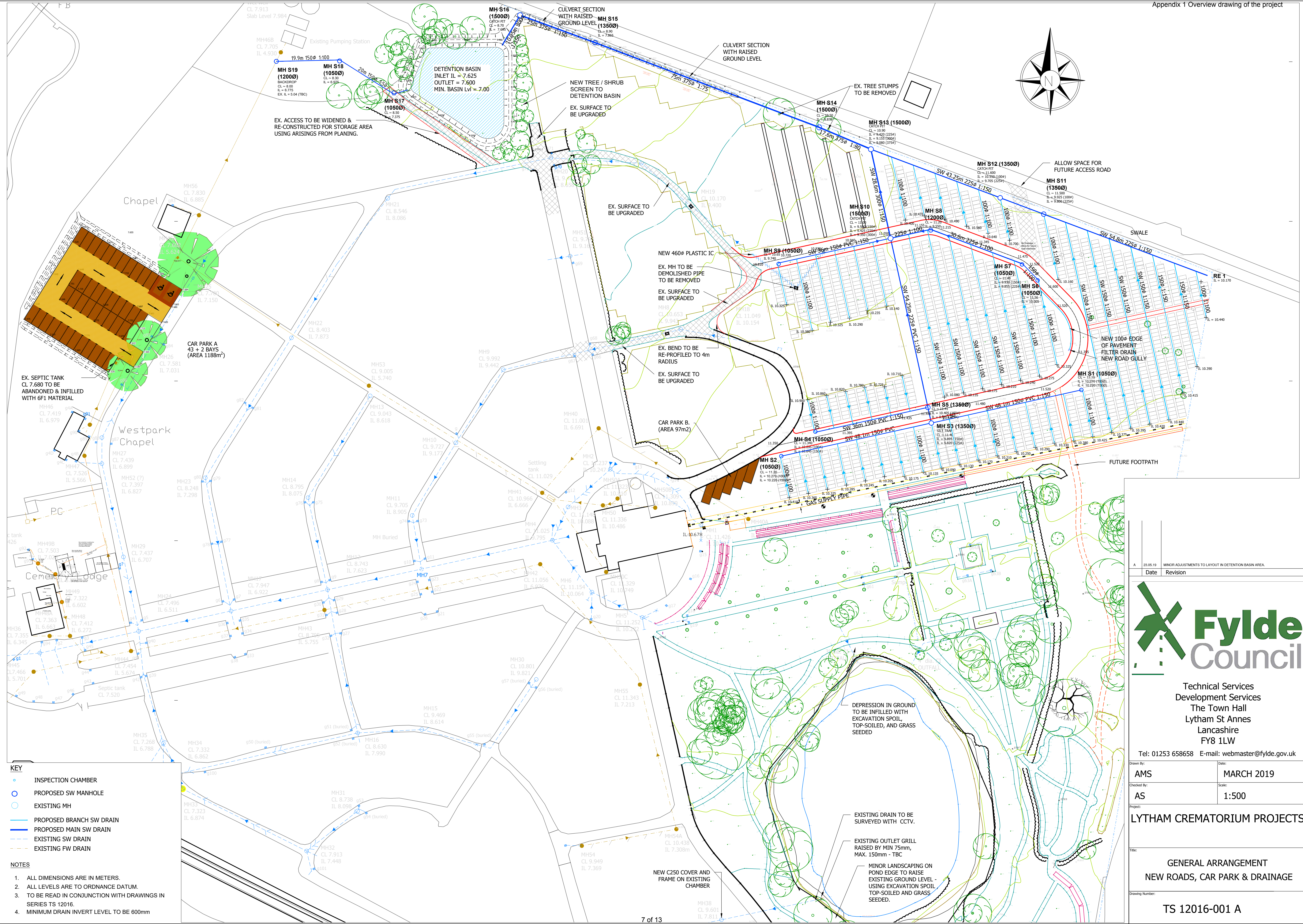
BACKGROUND PAPERS		
Name of document	Date	Where available for inspection

Attached documents

Appendix 1 Overview drawing of the project

Appendix 2 Phasing Plan

Appendix 3 Risk assessment



23.05.19

MINOR ADJUSTMENTS TO LAYOUT IN DETENTION BASIN AREA

Date

Revision

Fylde Council

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AMS

AS

Drawn By:

Checked By:

MARCH 2019

1:500

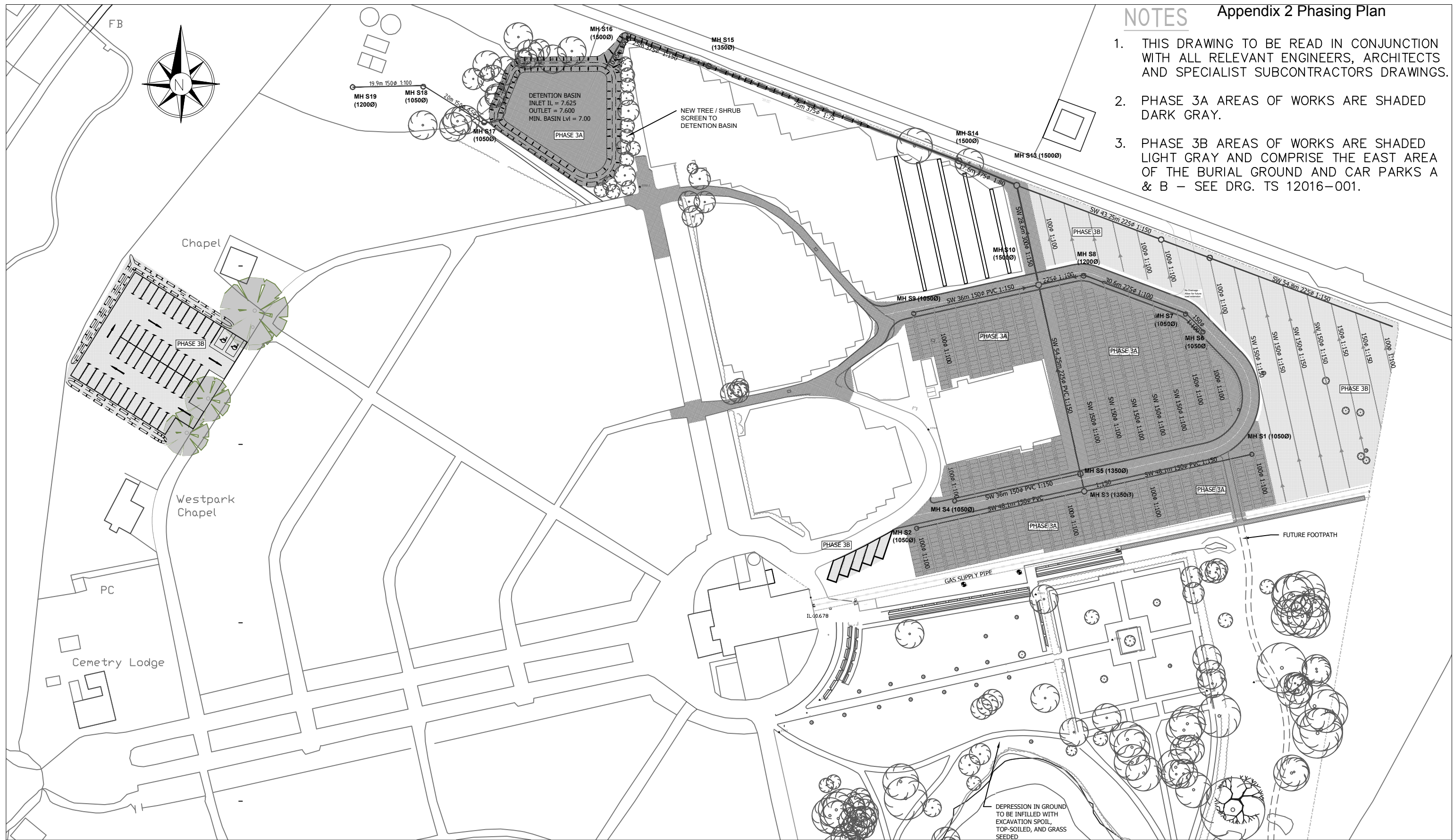
Project:

TS 12016-001 A

General Arrangement
NEW ROADS, CAR PARK & DRAINAGE

TS 12016-001 A

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- ### NOTES
- #### Appendix 2 Phasing Plan
1. THIS DRAWING TO BE READ IN CONJUNCTION WITH ALL RELEVANT ENGINEERS, ARCHITECTS AND SPECIALIST SUBCONTRACTORS DRAWINGS.
 2. PHASE 3A AREAS OF WORKS ARE SHADED DARK GRAY.
 3. PHASE 3B AREAS OF WORKS ARE SHADED LIGHT GRAY AND COMPRISE THE EAST AREA OF THE BURIAL GROUND AND CAR PARKS A & B – SEE DRG. TS 12016–001.



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Date	Revision	Date	Revision
Project:		Title:	
LYTHAM CREMATORIUM PROJECTS		PHASING OF WORKS	
8 of 13			

Date	Revision	Date	Revision
Project:		Title:	
LYTHAM CREMATORIUM PROJECTS		PHASING OF WORKS	
8 of 13			

Drawn By:	AS	Date:	MAY 2019
Checked By:	AMS	Scale:	1:1000
Drawing Number:	TS12016-009		

Committee Risk Assessment Template

Directorate: Development Services		Date of Assessment: 3 rd June 2019		
Section: Technical Services		Assessment Team: Jon Rutter		
Assessment Activity / Area / Type : Lytham Crematorium Development Works				
Do the hazards create a business continuity risk? No				
RISK DESCRIPTION	RISK SCORE (Likelihood x Impact)	RISK MITIGATION	RESIDUAL RISK SCORE (Likelihood x Impact)	RISK OWNER / RISK REGISTER
Increased maintenance implication for Fylde Borough Council.	3	<p>The proposed works will require future maintenance.</p> <p>This will include additional Landscaping commitments rising from the sustainable drainage, expected monthly. Other items are the general maintenance and eventual replacement of the new hard surfacing, and furthermore a general maintenance commitment for all additional drainage installed.</p> <p>A maintenance schedule will be produced for the sustainable drainage, this alongside the new road and car parks should be allowed for when reviewing the maintenance budgets in the future.</p>	2	FBC

RISK DESCRIPTION	RISK SCORE (Likelihood x Impact)	RISK MITIGATION	RESIDUAL RISK SCORE (Likelihood x Impact)	RISK OWNER / RISK REGISTER
Failure of contractor to deliver to specification	5	The work is to be implemented as a fixed price contract under the terms & conditions of The Engineering and Construction Short Contract (ECSC), June 2005 Contract. The Contract Administration is to be carried out by the Technical Services team and all works to be completed as per design and specification. Part payments should be adopted and ratified by means of progress valuation and signed off by the Technical Services team.	2	FBC Awarded contractor
Possibility of personal injury to the public during the construction period.	4	<p>All contractors and subcontractors will prepare and submit their Construction Stage Health & Safety Plan as per their tender submission to be revised upon contract award.</p> <p>The Contractor will be liable for the safety of all persons both within the site compound and whilst traveling between the compound and public roads. It is FBC's duty to ensure that any risk is planned and assessed by the contractor. This will detail the safe construction and operation of plant and machinery in and around the site, including deliveries, providing any mitigation factors used for working in close proximity to the public.</p> <p>Areas of active construction will be robustly fenced off and information provided about safety aspects of the construction site.</p>	4	FBC Awarded contractor

RISK DESCRIPTION	RISK SCORE (Likelihood x Impact)	RISK MITIGATION	RESIDUAL RISK SCORE (Likelihood x Impact)	RISK OWNER / RISK REGISTER
Continued.....		Insurances - the contractor will carry £5m Public Liability insurance, and £10m Employers Liability insurance.		
The improvement works fail to meet community or stakeholder aspirations.	3	<p>Whilst there are financial benefits to FBC for the continued development of Lytham Crematorium it is fundamentally to provide a service for the residents of Fylde and allow the continuation of internments locally within Fylde.</p> <p>The scheme will also provide adequate access and parking for visitors which also will assist in accessing existing burial plots.</p> <p>Furthermore the sustainable drainage system adopted for this scheme is aimed at reducing the amount of water discharged to existing water courses, which in addition creates further landscaping the surrounding grounds.</p>	2	FBC

RISK DESCRIPTION	RISK SCORE (Likelihood x	RISK MITIGATION	RESIDUAL RISK SCORE	RISK OWNER / RISK
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	Impact)		(Likelihood x Impact)	REGISTER
Increased risks to the public as a result of the development.	3	<p>The addition of a car park and new carriageway will increase traffic to the site at Lytham Park and as such the risk of vehicle accidents both collision with pedestrians and other vehicles could increase.</p> <p>It is a requirement that a one way system be implemented by the Crematorium Management to ensure the free flowing of traffic and encourage the segregation of pedestrians and vehicles where possible.</p>	2	FBC
Project not delivered on time and funding not utilised.	6	<p>The work is to be implemented as a fixed price contract under a The Engineering and Construction Short Contract (ECSC), June 2005 Contract. This allows penalties for the late completion of the works giving the Contractor incentives to perform to the agreed programme.</p> <p>A contract shall be signed with the main contractor for the delivery of the infrastructure works.</p> <p>Any delay will not impact on the operation of the Crematorium, the risk is the disturbance by noise or traffic caused by the Contractor whilst services are ongoing.</p> <p>Weekend working will be encouraged, however the contract will be awarded and valued based on working within normal working hours.</p>	2	FBC
Project overspend	4	Technical services will monitor & control costs. The final	3	FBC

		contract sum must contain an element for contingencies currently set at 10%, any extra works that deviate from the proposed scheme must be sought from current council budgets.		
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Risk Likelihood

6 = Very High

5 = High

4 = Significant

3 = Low

2 = Very Low

1 = Almost impossible

Risk Impact

1= Negligible

2 = Marginal

3 = Critical

4 = Catastrophic

Multiply the likelihood by the impact and if the score is above 12 then mitigating action should be undertaken to reduce the risk. This action should be recorded and monitored in either a directorate or corporate risk register.