

FBC – Capital Bid 2020/21

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No 1: Lytham Park Cemetery Infrastructure Improvements

Description of Scheme:

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.

A report on phase 3a and 3b was presented to the Environment Health and Housing Committee on the 11th June 2019. The committee resolved –

‘To note that the proposed Phase 3b additional works, which would comprise the remaining main drainage works on the north east boundary, associated land drainage and headstone rafts for a further 618 burial plots, and the 2 car park areas; would be the subject of a future Environment Health and Housing capital bid for £271,000 to be included in the draft 2020/21 capital programme, funded from the capital investment reserve.’

In addition to these proposed works surface water management and drainage in the south east area of the site will be improved.

The original tender estimate for phase 3b was £271,000. The council received a very competitive tender for Phase 3a and as a result the phase 3 b work has been estimated using phase 3a rates resulting in a capital budget estimate of £194,000.

Capital cost plan:

Cost Heading	Total £
Drainage	£40,000
Concrete Rafts	£14,000
Car Parks	£120,000
Contingency	£20,000
Total Scheme Cost:	£194,000

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

The construction of the Lytham Crematorium Development works (Phase 3B) will complete the opening up of 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.

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):

- Improved Roadways and Footpaths will improve the Visitor experience by providing safe accessible access to all sections of the cemetery.
- Improved drainage will ensure that burial plots do not become waterlogged which currently causes unnecessary upset to relatives visiting the cemetery.
- Improved level of service to visitors leading to better customer satisfaction

- A well-managed and maintained cemetery will encourage people to be buried within the grounds.
- Ensure that burial plots are available in the Borough in the long term.
- Creation of a car park will improve traffic management and movement around the cemetery.

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

Value for Money

- Continuously review services and assets to improve efficiency and effectiveness
- Champion the quality and reputation of Fylde

Clean & Green

- Deliver high quality parks and open spaces

A Vibrant Economy

- Improve car parking

A Great Place to Live

- Work with partners to improve health and wellbeing of all residents

A Great Place to Visit

- Provide a positive impression of Fylde

Budget Resource Requirements

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000's): £ 194,000

Annual additional Revenue costs arising from the bid (£000's): £ -

OR

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

Please provide any further details of revenue savings below:

Value and phasing of bid:

2019/20	2020/21	2021/22	2022/23	
£000	£194,000	£000	£000	Additional capital investment required (i.e. the value of the bid)

Existing resources in the Capital Programme relating to this scheme:

2019/20	2020/21	2021/22	2022/23	
£294,000	£000	£000	£000	Existing capital resources in the approved Capital Programme for previously agreed phases

Estimated timescales for the bid:

Start Date April 2020	Completion Date September 2020
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Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Disturbance to customers whilst work is undertaken.	Low Impact	Contractor to work with Cemetery and crematorium staff to ensure customers and visitors are fully informed. Undertake the works during the driest part of the year.
Inflated tender submissions	High Impact	Negotiate an extension to the current phase 3A using the same rates (with an allowance for inflation) with the current main contractor who has proved quality thus far and rates evaluated on award of phased 3A contract.