

## Project Appraisal and Scrutiny Committee Recommendation

<b>Project Name</b>	Refurbishment of Newmarket Road Cemetery buildings
<b>Committee</b>	Community Services
<b>Portfolio</b>	Community Development & Health
<b>Committee Date</b>	15 March 2012
<b>Executive Councillor</b>	Councillor Tim Bick
<b>Lead Officer</b>	Paul Necus

### Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of this project (which is included in the Council's Capital Plan) as outlined at 1.3 of this report.
- If the tender sum exceeds the estimated contract value of £120,000 by more than 15% the permission of the Executive Councillor and Director of Resources will be sought prior to proceeding.

## 1 Summary

### 1.1 The project

This project aims to make effective and efficient use of Council buildings, to improve facilities for those attending funeral services that are using the Chapel, and to improve welfare facilities for staff and visitors to the Cemetery. It is intended to procure these necessary improvements as a capital project, to be completed before the end of March 2013, and in line with other improvements that are intended to return the Cemetery Lodge to Housing provision. The project designs in features that allow more segregation between the housing role of the former Cemetery Lodge, and day-to-day cemetery operations.

Target Start date	<b>June 2012</b>
Target completion date	<b>December 2012</b>

## 1.2 The Cost

Total Capital Cost	<b>Approx £120,000</b>
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Capital Cost Funded from:

Funding:	Amount:	Details:
General Fund	<b>£70,000</b>	
HRA Capital Fund	<b>£50,000</b>	

Revenue Cost

Year 1	current budget provision
Ongoing	current budget provision

## 1.3 The Procurement

It is anticipated that the most efficient method of procurement is to invite companies to tender for this work. The alternative would be for a joint project with the refurbishment of the cemetery lodge.

## 2 Capital Project Appraisal & Procurement Report

### 2.1 What is the project?

The Refurbishment Project is necessary because the area currently used for an office at Newmarket Road Cemetery will need to revert back to being residential accommodation within the Cemetery Lodge. The Cemetery facilities are to be refurbished with the following:

- Existing garage to become a waiting room to the Chapel, with an internal entrance to the Chapel, and glass door frontage

- Creation of a business reception & display area and office space
- Refurbish existing waiting area for use as a meeting room
- Improvements to vestry and internal toilet facilities
- Improvements to the existing external toilet facilities

## **2.2 What are the aims & objectives of the project?**

- To make effective and efficient use of Council buildings
- Improve facilities for those attending funeral services that are using the Chapel
- Improve welfare facilities for staff and visitors to the Cemetery.

## **2.3 Summarise the major issues for stakeholders & other departments?**

Various stakeholder groups will benefit from the proposed works:

- **Funeral Directors** – provision of a waiting room for mourners
- **Housing** – existing office to revert back to a room within the Cemetery Lodge
- **Officiants** – provision of improved vestry and toilet facilities
- **Public** – both mourners attending funerals and visitors to the cemetery with waiting room and improved toilet facilities
- **Staff** – (1) Provision of an office and a meeting room

## **2.4 Summarise key risks associated with the project**

The key risk associated with this project is staff currently based on this site will have to be found new accommodation elsewhere, with the existing office being reclaimed as part of the Cemetery Lodge.

## **2.5 Financial implications**

- Appraisal prepared on the following price base: 2011/12
- The project will be funded from the General Fund by £70,000 and a total of £50,000 from HRA. The estimated cost of this

project will be in the region of £120,000.

## 2.6 Capital & Revenue costs

<b>(a) Capital</b>	<b>£</b>	<b>Comments</b>
Building contractor / works	75,000	
External works and services	5,000	
Preliminaries	10,000	
Professional / Consultants fees	20,000	inc M&E Works of up to £2,000
IT Hardware/Software		Fibre optic/wireless
Contingency	10,000	
<b>Total Capital Cost</b>	<b>120,000</b>	<b>estimate</b>

<b>(b) Revenue</b>	<b>£</b>	<b>Comments</b>
Repairs & Renewals	0	
<b>Total Revenue Cost</b>	<b>0</b>	

## 2.7 VAT implications

There are no VAT implications with this project.

## 2.8 Other implications

These proposals will allow us to meet our staff welfare objectives through the provision of a business reception and meeting room accommodation, also improving services to the bereaved and visitors to the cemetery.

## 2.9 Estimate of staffing resource required to deliver the project

Lead Officer (Bereavement Services) – Barbara Scruby  
Project Management -Paul Marshall  
Legal and Procurement support  
IT input

## **2.10 Identify any dependencies upon other work or projects**

It is desirable from the aspects of site management and customer service that this work is coordinated with the refurbishment of the Cemetery Lodge. The merits and feasibility of using the same building contractor will also be considered.

## **2.11 Background Papers**

## **2.12 Inspection of papers**

Author's Name	Paul Necus
Author's phone No.	01223 45 8510
Author's e-mail:	paul.necus@cambridge.gov.uk
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## Capital Project Appraisal - Capital costs &amp; funding - Profiling

## Appendix A

	2011/12	2012/13	2013/14	2014/15	2015/16	Comments
	£	£	£	£	£	
<b>Capital Costs</b>						
Building contractor / works	0	75,000				
Purchase of vehicles, plant & equipment						
Professional / Consultants fees	0	20,000				
Other capital expenditure:	0	25,000				
<b>Total Capital cost</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Income / Funding</b>						
General Fund	0	70,000				21158
HRA Capital Fund	0	50,000				
<b>Total Income</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Capital Bid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	