

**Report of Trading and Operational Support Manager**

**Report to Director of Environment and Housing**

**Date: 23 December 2014**

**Subject: Design & Cost Report for Proposed Elmete Cemetery**

**Capital Scheme Number: 01358 / ELM / PH1**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Roundhay	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Summary of main issues**

1. Planning approval for a new cemetery on the former caravan park off Elmete Lane was granted on 25<sup>th</sup> July 2012.
2. It is proposed to begin phase 1 of the ancillary ground works on 5<sup>th</sup> January 2015 to ensure planning consent is secured before this is due to expire on 25<sup>th</sup> July 2015.
3. Phase 1 of these ancillary ground works relates to the construction of the road foundation in stone for the proposed car park at the cemetery. These works will also include the installation of a vehicular entrance gate together with a timber post and rail fence along the site boundary adjacent to Elmete Lane.
4. The next phase of work to complete the cemetery will be programmed in at a later date and will form part of a separate Design and Cost Report.

**Recommendations**

5. That the Chief Officer for Parks and Countryside is requested to approve the incurring of expenditure of £90,177 on the proposed Elmete Cemetery works and
6. The need to commence the ancillary works to secure planning approval.

## **Purpose of this report**

- 1.1 This report considers matters to ensure planning consent is secured for the new cemetery on the former caravan park adjacent to Elmete Lane and seeks approval to spend in the region of £90,177 from the Capital programme on the proposed Elmete Cemetery works.

## **2.0 Background information**

- 2.1 As part of the Council's long term burial strategy, Executive Board gave approval on the 4<sup>th</sup> December 2008 for the injection of £743k into the Capital programme for a new cemetery at the former Elmete Caravan park adjacent to Elmete Lane.
- 2.2 Expenditure of £60,631 was incurred for site investigation works and planning permission was granted on 25<sup>th</sup> July 2012.
- 2.3 There is a need for the Council to make provision for burials closer to local communities and as part of the Council's Long Term Burial Strategy, this is achieved by extending existing cemeteries wherever possible and securing new land for burial provision. It is therefore important that the Council secures planning consent for Elmete Cemetery.
- 2.4 The archaeological feature at Elmete has reduced the potential burial space from the original 5 acres to 1.06 acres. However, this will still provide an estimated 19 years of burial provision for the NE area of Leeds and as such Elmete Cemetery remains a viable option and will in time give relatives of the deceased more choice of cemeteries within this locality.

## **3.0 Main issues**

- 3.1 In order to secure planning consent for Elmete Cemetery, phase 1 ancillary ground works need to commence before 25 July 2015. Future phases can then be programmed in at a later date in order to complete the Cemetery works and these will form part of a separate Design and Cost Report.
- 3.2 Phase 1 ancillary ground works will consist of laying out the foundation for the road infrastructure and car park, including the installation of a temporary timber fence and vehicular entrance gate adjacent to Elmete Lane to secure the site. It is estimated that these ancillary works will be within the region of £29,545.
- 3.3 Should approval not be given for phase 1 of the ancillary ground works, planning consent will expire and the impact of this will create additional pressure on the Council's long term burial provision for the NE area of the city. It will also bring into question the expenditure already incurred in obtaining the necessary planning approvals.

## **4.0 Design Proposals and Full Scheme Description.**

- 4.1 The following tables set out the preliminary costs which have been incurred as part of the planning and design process together with the estimated expenditure for Phase 1 of the ancillary ground works .

Item	Cost
Stage One Checks - LCC	£8,250
SuDS Design and Infiltration tests - LCC	£3,028
Flood Risk Assessment - LCC	£1,197
Cemetery Development Services Ltd Report	£3,625
WYAS Magnetometer Survey, Trial Trenches and Archaeological Report	£20,868
Planning Application	£1,690
Planning Conditions Discharge fee	£97
Landscape Design Fees	£21,877
<b>Total</b>	<b>£60,632</b>

4.2 The projected start date for the Phase One construction works is 5<sup>th</sup> January 2015 and an estimated Bill of Quantities is set out in the table overleaf.

ITEM	DESCRIPTION	Quantity	Unit	Rate	£ p.
	<b>COST ESTIMATE</b>				
	<b>Elmete Cemetery - Phase 1 Works</b>				
	<b>12.08.2014</b>				
	<b>Site Entrance and Car Park</b>				
<b>1.0</b>	<b>Preliminaries</b>				£1,279.04
<b>2.0</b>	<b>Hardworks</b>				
<b>2.1</b>	Supply, install and maintain herras fence for duration of works.	268	lin m	5.18	£1,388.24
<b>2.2</b>	Excavate to formation level (465mm) Transport soil arisings to suitable location on site (to be agreed with the supervising officer). Store top soil and subsoil separately. Compact above sub grade to all areas. Levels should be to a tolerance under a metre straight edge of not greater than 6mm. There must be no loose stone laying on or over the general surface level.	1685	m2	2.48	£4,178.80
<b>2.3</b>	Treat <b>all areas</b> sub-grades at formation level with complete contact herbicide/pre-emergent weedkiller, prior to laying geotextile membrane.	1685	m2	0.26	£438.10
<b>2.4</b>	Lay geotextile membrane	1685	m2	2.24	£3,774.40
<b>2.5</b>	Supply & lay 175mm compacted depth DOT Type 1 sub base complaint with clause 803 (SHW 803) to falls, to current British Standards and correct falls.	1685	m2	8.71	£14,676.35
<b>2.6</b>	Install temporary vehicular gate		item	450.00	£450.00
<b>2.7</b>	Timber post and rail fencing alongside entrance	15	lin m	45.00	£675.00
	Sub total				£26,859.93
	Design and admin fees				£2,685.99
	Total Phase 1 works				<b>£29,545.93</b>
	Landscape and Development				
	Parks and Countryside				

## 5.0 Corporate Considerations

### 5.1 Consultation and Engagement

5.2 Consultation was carried out at a local level and with ward members as part of the planning application process.

## 6.0 Equality and Diversity / Cohesion and Integration

6.1 An Equality screening document has been prepared and is attached to this report as appendix 1.

## 7.0 Council policies and City Priorities

7.1 Phase 1 of the ancillary ground works at Elmete Lane will help towards meeting the Council's long term burial strategy to ensure that sufficient burial provision can be met for the NE area of Leeds.

7.2 Without additional cemetery sites coming on stream within North East area of Leeds, there is a danger that the Council will not be able to meet its preference to provide smaller locally based cemetery sites in the longer term. As a result, this will place additional pressure on other cemetery sites across the city.

## 8.0 Resources and value for money

8.1 The current approved schedule of rates as produced by Parks and Countryside has been used to cost the Phase One works which has helped towards keeping expenditure as low as possible.

### Capital Funding and Cash Flow.

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2014 £000's	FORECAST				
			2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.00						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2014 £000's	FORECAST				
			2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	29.5		29.5				
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	22.0	11.0	11.0				
OTHER COSTS (7)	38.7	38.7					
<b>TOTALS</b>	<b>90.2</b>	<b>49.7</b>	<b>40.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2014 £000's	FORECAST				
			2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LCC Supported Borrowing	90.2	49.7	40.5				
Total Funding	90.2	49.7	40.5	0.0	0.0	0.0	0.0
<b>Balance / Shortfall =</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Parent Scheme Number : 1358

Title : Cemeteries Extensions Citywide

## **9.0 Revenue Effects**

9.1 There will be no revenue implications as the project is funded via a Capital scheme.

## **10.0 Legal Implications, Access to Information and Call In**

10.1 Leeds City Council has a statutory duty to ensure sufficient burial provision is made across the city. There are no known legal implications related to the project. Access to information will be made available as part of the Council's policies and procedures and this scheme is not eligible for Call In.

## **11.0 Risk Management**

11.1 The project will be managed by an officer appointed from LCC's Parks and Countryside.

11.2 A design risk assessment has been undertaken since the original scheme design and will be used to generate the contractor method statement for the implementation of the works.

## **12.0 Conclusions**

12.1 The proposal is to request approval for the incurring of expenditure of £90,177 on the proposed Elmete Cemetery as set out above.

## **13.0 Recommendations**

13.1 The Chief Officer for Parks & Countryside is requested to approve the incurring of expenditure of £90,177 on the proposed Elmete Cemetery works.

And

13.2 The need to commence the ancillary works to secure planning approval.

### **Background documents**

None.