

# Decision Pathway – Report



**PURPOSE:** Key decision

**MEETING:** Cabinet

**DATE:** 03 March 2020

<b>TITLE</b>	The Future of Bristol's Cemetery and Crematorium provision		
<b>Ward(s)</b>	All wards (South Bristol Cemetery is within Bishopsworth Ward)		
<b>Author:</b> Oliver Roberts/Andrea Vasconcelos	<b>Job title:</b> Senior Project Manager/Project Officer		
<b>Cabinet lead:</b> Cllr Craig	<b>Executive Director lead:</b> Stephen Peacock		
<b>Proposal origin:</b> <i>BCC Staff</i>			
<b>Decision maker:</b> Cabinet Member			
<b>Decision forum:</b> <i>Cabinet</i>			
<b>Purpose of Report:</b>			
<ol style="list-style-type: none"> <li>To update Cabinet on the strategic requirement in Cemeteries and Crematorium provision across the city to meet future demand and ensure the service provision sufficiently reflects the future trends in Bristol population.</li> <li>To approve capital funding for expansion and improvements at South Bristol Cemetery and for undertaking feasibility work for the future cemetery and crematoria provision for the north of the city.</li> </ol>			
<b>Evidence Base:</b>			
<ol style="list-style-type: none"> <li>The Council owns eight cemeteries within Bristol, four of which no longer accept new burials. Within the four remaining operational sites there is a shortage of burial space, which is becoming critical. This includes provision at both South Bristol Cemetery and Canford Cemetery, which also house the Council's two Crematoriums.</li> <li>Investment at South Bristol Crematorium between 2012 and 2013 included refurbishment of facilities, extension of car parking, new cremators and installation of mercury abatement equipment. There has been no significant investment at Canford Crematorium, at which cremators are now over 30 years old and do not presently abate mercury emissions (The Council achieves minimum regulatory requirement of 50% mercury abatement through 'burden sharing' with South Bristol Cemetery, where 100% abatement is achieved). A significant amount of investment in the chapel and crematorium would be required to bring the provision up to the space, quality and technological requirements required of a modern bereavement service.</li> <li>On the 26<sup>th</sup> February 2019 (at Full Council) a provision of £6m was allocated on the Capital Programme for future investment in Bristol's Cemeteries and Crematoria provision.</li> <li>The future provision is based on an average of 800 graves per acre and the rate of burials as 227 per year (based on 2016/17 figures) where 30% would be single depth plots.</li> <li>Work is being undertaken to develop concept stage proposals to extend South Bristol Cemetery (which has a forecast of two years of remaining burial space available) into adjacent agricultural fields owned by the Council. The concept development look at opportunities to improve the quality of the provision across the existing cemetery site and opportunities for development of the overall bereavement services offered, within the £1.4m budget set against works at South Bristol Cemetery as part of the £6m Capital Programme provision.</li> <li>The designs for South Bristol Cemetery will also explore further opportunities to improve the quality of the service currently provided and to increase the offer of commercial options, such as memorials and hospitality. This will consider any added value that can be delivered within the £1.4m allocation as well as opportunities and benefits that could be delivered through further investment, including raising the net income generated for the Council.</li> <li>From a Planning Policy perspective the sites under consideration for the South Bristol cemetery expansion</li> </ol>			

are in the Green Belt. The provision of facilities for cemeteries are an acceptable use in Green Belt areas provided the facilities do not conflict with the purposes of including land within it.

8. Extension of cemetery provision in North Bristol is more complicated than at South Bristol Cemetery due to sites being land locked by adjacent uses; the provision of additional burial space needs to be considered in combination with the crematorium provision at Canford Cemetery to ensure that a best overall solution for providing bereavement services for this part of the city can be identified. This paper recommends that a budget of £300,000 is allocated as part of the approved Capital budget to undertake a detailed appraisal of feasibility options. The remaining £4.3m sum on the Capital Programme is an indicative allocation for the purposes of medium term financial planning and the feasibility work will determine the cost of works to deliver preferred option/s for meeting the future cemetery and crematoria requirements in North Bristol.
9. Further details are provided in Appendix A.

**Cabinet Member / Officer Recommendations:**

1. Approves a £1.7m Capital expenditure for Cemeteries and Crematoria, consisting of £1.4m for extension of burial provision and associated quality improvements at South Bristol Cemetery and £0.3m for undertaking feasibility and options appraisal work to inform a Business Case for future North Bristol and cemetery provision.
2. Delegates authority to the Strategic Director for Growth and Regeneration, in consultation with the Cabinet Member for Finance, Governance and Procurement and the Director of Finance:
  - a) to agree the Final option to be implemented at the South Bristol Cemetery once the concept stage proposals have been completed and accessed.
  - b) to take programme and financial decisions within the budget envelope and scheme of delegation as the project develops.
3. Notes that a further report will be brought back to Cabinet following completion of feasibility and Business Case Work on North Bristol Cemetery and Crematorium provision; and with details of opportunities for further investment at South Bristol Cemetery to improve the quality and provision of bereavement services offered.

**Corporate Strategy alignment:**

1. Well Connected – work with cultural partners to ensure the future provision of the service gives a good level of service and provision for Bristol’s diverse communities. Opportunities to contribute to other corporate priorities such as clean energy, diverse economy.

**City Benefits:**

1. Provision of burial space in the city to meet the long term population requirements. Provision of high quality bereavement services. Potential for increased income for the council for revenue budget.

**Consultation Details:**

1. It is proposed to undertake external consultation based on the development of design options at South Bristol Cemetery and feasibility work for North Bristol.

**Background Documents:** 26<sup>th</sup> February 2019 Full Council - Budget report 2019/20

<b>Revenue Cost</b>	£n/a	<b>Source of Revenue Funding</b>	n/a
<b>Capital Cost</b>	<b>£1.7m</b>	<b>Source of Capital Funding</b>	TBC
<b>One off cost</b> <input checked="" type="checkbox"/>	<b>Ongoing cost</b> <input type="checkbox"/>	<b>Saving Proposal</b> <input type="checkbox"/>	<b>Income generation proposal</b> <input type="checkbox"/>

**Required information to be completed by Financial/Legal/ICT/ HR partners:**

1. **Finance Advice:** The report seeks approval to spend up to £1.7m of the £6m budget allocated by full council (26<sup>th</sup> February 2019) towards future investments in Bristol’s Cemeteries and Crematoria provision.

Capital

The current Capital Programme (2019/20 to 2023/24) includes a budget of c£6m for the Cemeteries and Crematoria schemes (item reference NH03). This report seeks approval to allocate £1.4m towards expansion of

the South Bristol Cemetery, and £0.3m towards feasibility and options appraisal work to inform a Business Case for future North Bristol and cemetery provision.

Table 1 below provides the spending profile:

	2020/21	2021/22	Total
	£'000	£'000	£'000
<b>A. South Bristol Cemetery</b>			
<b>Project Development Costs</b>			
- The Council's Direct Management and other costs			
- Legal/Land Agreements			
- Statutory Fees	250	50	300
- Professional Fees			
- Surveys and Studies			
<b>Construction Costs and Project Contingency</b>	917	183	1,100
<b>Total Cost - South Bristol Cemetery</b>	<b>1,167</b>	<b>233</b>	<b>1,400</b>
<b>B. North Bristol Cemetery</b>			
<b>Feasibility work, to include:</b>			
- The Council's Direct Management and other costs			
- Designers – Architects, Landscape Architects and Engineers for Concept / Feasibility proposals for options;	300	-	300
- Consultant input for surveys, technical studies, planning and production of cost plan;			
<b>Total Cost - North Bristol Cemetery</b>	<b>300</b>	<b>-</b>	<b>300</b>
<b>Total Cost - Approval sort</b>	<b>1,467</b>	<b>233</b>	<b>1,700</b>

#### Revenue

The Cemeteries and Crematoria Service already have a revenue budget for operational costs and it is anticipated that these budgets will continue to meet all future revenue expenditure required to maintain the expanded site at south Bristol.

**Finance Business Partner:** Kayode Olagundoye, Interim Finance Business Partner, Growth and Regeneration, 12/02/2020

#### 2. Legal Advice:

The Council has a general power under Section 214 of the Local Government Act 1972 to provide cemeteries and crematoria. As the land is currently used for agriculture, use as a cemetery will require planning permission. The Town and Country Planning General Regulations 1992 enables the Council - as local planning authority - to determine its own development proposals on land in which it has an interest.

**Legal Team Leader:** Joanne Mansfield, 27/01/2020

**3. Implications on IT:** No anticipated impact on IT Services

**IT Team Leader:** Simon Oliver, 19/12/2019

**4. HR Advice:** There are no immediate HR implications as the report seeks approval for capital funding to expand and improve cemetery and crematoria provision in the city. If the investment is approved additional and/or changed resource may be required to support the programme of change

**HR Partner:** Celia Williams, 18/12/2019

<b>EDM Sign-off</b>	Stephen Peacock	08/01/20
<b>Cabinet Member sign-off</b>	Cllr Craig	23/01/20
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	03/02/20

<b>Appendix A – Further essential background / detail on the proposal</b>	<b>YES</b>
<b>Appendix B – Details of consultation carried out - internal and external</b>	<b>NO</b>
<b>Appendix C – Summary of any engagement with scrutiny</b>	<b>NO</b>

<b>Appendix D – Risk assessment</b>	<b>YES</b>
<b>Appendix E – Equalities screening / impact assessment of proposal</b>	<b>YES</b>
<b>Appendix F – Eco-impact screening/ impact assessment of proposal</b>	<b>YES</b>
<b>Appendix G – Financial Advice</b>	<b>NO</b>
<b>Appendix H – Legal Advice</b>	<b>NO</b>
<b>Appendix I – Exempt Information</b>	<b>NO</b>
<b>Appendix J – HR advice</b>	<b>NO</b>
<b>Appendix K – ICT</b>	<b>NO</b>