

# Decision Pathway – Report



**PURPOSE:** Key decision

**MEETING:** Cabinet

**DATE:** 23 January 2024

<b>TITLE</b>	<b>Cemetery and Crematorium Capital Programme – South Bristol Cemetery Expansion</b>	
<b>Ward(s)</b>	City Wide	
<b>Author:</b> Jon James	<b>Job title:</b> Head of Service for Natural and Marine Environment	
<b>Cabinet lead:</b> Councillor Ellie King, Cabinet Member for Public Health and Communities	<b>Executive Director lead:</b> John Smith, Interim Executive Director Growth and Regeneration	
<b>Proposal origin:</b> BCC Staff		
<b>Decision maker:</b> Cabinet Member <b>Decision forum:</b> Cabinet		
<b>Purpose of Report:</b>		
<ol style="list-style-type: none"> <li>To update Cabinet on the planned expansion of South Bristol Cemetery to meet future demands and ensure the service provision sufficiently reflects the future trends in Bristol’s population.</li> <li>To approve the capital funding strategy for expansion and improvements at South Bristol Cemetery</li> <li>To approve the allocation of Strategic Community Infrastructure Levy to the South Bristol Cemetery Expansion works.</li> </ol>		
<b>Evidence Base:</b>		
<ol style="list-style-type: none"> <li>The Councils Bereavement Service manages over 3,500 cremations and 400 burials each year. The service is responsible for the provision of Public Funerals (no identified estate to pay for the funeral), ash internments, scattering of ashes and manages around 75% of the cremations and burials in the city.</li> <li>The Bereavement Service has been exploring options on how to meet the future demands and which reflects the future needs of the city.</li> <li>With a city which is predicted to have a population of circa 532,700 by 2043 (Increase of 70,000), it is necessary for the city to have sufficient capacity and capability to meet the needs of a diverse community.</li> <li>The work which is being undertaken will enable us to meet the needs of a diverse community (The preference for burial over cremation is linked to religious and cultural beliefs). The project will ensure that the needs of all sections of the community continue to be met by the cemetery and crematorium service, by ensuring that burials remain an available choice.</li> <li>The expansion of South Bristol Cemetery is unlikely to have any staff implications as existing site-based staff will continue to manage the grounds and burials.</li> </ol>		
<b>South Bristol Cemetery Expansion</b>		
<u>Background</u>		
<ol style="list-style-type: none"> <li>The Council owns eight cemeteries within Bristol. Only South Bristol Cemetery now has capacity to accept new burials.</li> <li>Cabinet approval was secured in March 2020 for £1.4m budget for the expansion of the burial grounds at South Bristol Cemetery. Part of this approved budget was used in 2022 to develop new burial provision within previously unused parts of this cemetery. This additional provision is expected to be fully utilised by the end of 2025.</li> <li>There is an urgent need for the development of additional burial provision to meet the City’s needs and avoid adverse equalities impact on bereaved residents. We have 374 mapped graves available at South Bristol</li> </ol>		

currently. These graves were developed within remaining available land within the existing cemetery in 2022. There is no further opportunity to expand within the bounds of the existing cemetery.

#### Scheme Details

9. The cemetery expansion will use BCC owned land adjacent to the existing cemetery.
10. The Cemetery expansion will be undertaken in two phases, the first phase will be available from 2025 and provides provision up to the year 2039 with 1,550 standard burial plots, 260 baby burial plots, 800 ash interment plots and 230 memorialisation plaques. Phase 2 then provides a further 1,300 standard burial plots from 2039 onwards, adding a further 10 to 15 years provision.
11. Undertaking the development in two phases manages the capital expenditure required and will allow the grassland identified for phase 2 to be made available for grazing.
12. The land proposed for the cemetery expansion was secured by the Bristol Corporation (BCC) on 24 July 1936 as part of the 'Ashton Court Settled Estates' and the land was developed in the late 1960's for the long-term provision of burial space.
13. The planning application for the Cemetery Expansion works was considered at the 29<sup>th</sup> of November 2023 Planning Committee B and consent was granted.

#### Environmental and neighbouring interests

14. The Cemetery expansion is partly within Collitor's Brook SNCI. A number of ecological assessments and surveys have been undertaken as part of the cemetery expansion work which has identified enhancement and mitigation measures which can be introduced as part of the cemetery expansion work across site and the wider SNCI. A 30-year management plan is presently being produced for the cemetery expansion and wider SNCI site.
15. Part of the cemetery expansion land has been grazed by Yew Tree Farm since 2021 under a temporary grazing agreement.

The Council has been working with Yew Tree Farm since 2021 on the cemetery expansion proposals and has sought to limit the impact on available grazing land through both phasing of the development and grassland restoration measures. The forecast net reduction in available grazing land is 4% for the first phase of development, and a further 10% (total 14%) when the second phase is developed, which is expected to be implemented between 2034 and 2039. Ref: Supplementary Planning Information, Appendix 2, published 29 Sept 2023 (22/05714/FB) Document can be found on this page: <https://pa.bristol.gov.uk/online-applications/applicationDetails.do?activeTab=documents&keyVal=RM4E06DNGSS00>

#### Project Development Status and Capital Cost Requirements

16. The March 2020 Cabinet approved a budget of £1.4m for interim expansion works, project development costs and construction costs for the cemetery expansion.
17. The project has to date expended £450k, leaving circa £950k of the original capital budget allocation approved in March 2020, towards costs for expanding South Bristol Cemetery. The project has delivered to date:
  - i. Project development activities, including detailed designs, statutory approvals, ecology surveys, ground water monitoring, drainage surveys, ground investigation surveys and planning consent for the cemetery expansion.
  - ii. Works to provide infrastructure for short-term ongoing burial provision within the existing cemetery, including: 381 Double non-denominational burial plots, 377 Muslim burial plots and the expansion of the existing baby burial area.
18. The cemetery expansion project has developed detailed RIBA Stage 4 designs and costs. The developed designs deliver an estimated 15-year ongoing burial provision (Phase 1), alongside infrastructure and consents for the future Phase 2 extension.
19. It is proposed to progress the Phase 1 development between Summer 2024 and Winter 2024, so that they are completed ahead of the forecast for existing burial provision being fully utilised in 2025.

20. The works identified includes improvements to the Muslim Burial Area within South Bristol Cemetery, to address existing quality issues and provide ongoing baby burial provision adjacent to that community's burial area.
21. The projected delivery costs for the expansion area are now estimated at £2.45m (excluding the £450k sunk costs). This covers development costs identified within the developed RIBA Stage 4 cost plan, professional and statutory fees, allowances for ecological management works, site furniture and a 40% contingency sum.
22. The project cost for the South Bristol Cemetery Expansion works is eligible for 100% funding from Strategic Community Infrastructure Levy.
23. This paper is seeking the approval to allocate £2.45m of Strategic Community Infrastructure Levy for delivery of Phase 1 of the project as outlined in this paper.
24. Table of high-level cost and budget funding is in the below table.

<b>South Bristol Cemetery Expansion (SBCE)</b>	<b>Cost/ Expenditure</b>	<b>Budget/ Funding</b>	<b>Balance</b>
SBCE Cabinet March 2020 funding approval (Capital)		£1,400,000	£1,400,000
Expenditure to date (ABW 31-10-23)	£450,000		£950,000
Reprioritise capital borrowing		£950,000	£0
SBCE Phase 1 construction and Muslim Burial remediation costs, inc management and contingency	£2,450,000		£2,450,000
South Bristol expansion - funding requirements (SCIL)		£2,450,000	
<b>Total Project Forecast</b>	<b>£2,900,000</b>	<b>£2,900,000</b>	<b>£0</b>

#### **Cabinet Member / Officer Recommendations:**

That Cabinet:

1. Note the progress which has been made on the future provision of the City's cemetery and cremation service as outlined in this report.
2. Approve the use of Strategic Community Infrastructure Levy in relation to Phase 1 of South Bristol Cemetery Expansion.
3. Authorise the Executive Director Growth and Regeneration in consultation with the Cabinet Member Public Health and Communities to take all steps required to spend the Strategic CIL (Community Infrastructure Levy) allocation and procure and award the contracts for the Phase 1 works to deliver the South Bristol Cemetery Expansion project.
4. Note that a further report will be brought back in accordance with the decision pathway in relation to the Phase 2 development for Bristol Cemetery Expansion Works.

#### **Corporate Strategy alignment:**

1. Fair and Inclusive - Working alongside different communities and religious beliefs to provide essential facilities.
2. 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.

<p><b>City Benefits:</b></p> <p>1. Provision of burial space and maintain a cremation service for 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.</p>
<p><b>Consultation Details:</b></p> <p>1. A number of stakeholders were engaged in the development of the South Bristol Cemetery expansion proposals ahead of the planning application submission. Details are available within the submitted Statement of Community Involvement, accessible at <a href="https://pa.bristol.gov.uk/online-applications/">https://pa.bristol.gov.uk/online-applications/</a> using application reference: <b>22/05714/FB</b> in the search function to view the submitted documents. Further stakeholder engagement will be undertaken in the development and finalisation of the site management arrangements. The Statement of Community Involvement document has also been included in Appendix B of this paper, however, please note the direct web links within the PDF do not work.</p>
<p><b>Background Documents:</b></p> <p>March 2020 Cabinet Paper:  <a href="https://democracy.bristol.gov.uk/documents/s46755/The%20Future%20of%20Bristols%20Cemetery%20and%20Crematorium%20provision%20Executive%20Summary%20v.8.pdf">https://democracy.bristol.gov.uk/documents/s46755/The%20Future%20of%20Bristols%20Cemetery%20and%20Crematorium%20provision%20Executive%20Summary%20v.8.pdf</a></p>

<b>Revenue Cost</b>	N/A	<b>Source of Revenue Funding</b>	N/A
<b>Capital Cost</b>	£2.90m	<b>Source of Capital Funding</b>	Please see above.
<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 checked="" type="checkbox"/>

<p><b>Required information to be completed by Financial/Legal/ICT/ HR partners:</b></p> <p><b>Finance Advice:</b> This report updates on plans to expand South Bristol Cemetery and allocate capital funding to that cemetery.</p> <p>Increased investment in South Bristol Cemetery will allow for the continued provision of burial spaces, which are both an important public health requirement and a source of income for the council. The income from new and second interment contributes a significant amount of income to the council and helps cover the costs of maintaining both the South Bristol Cemetery and our other cemeteries. The increase in funding for this project will allow economies of scale per space and secure a long-term income source for the council. The initial capital project for the cemetery was given a budget of £1.4m, a further £1.5m has been requested to be spent on South Bristol Cemetery to bring the total project costs up to £2.9m. Thus far £0.45m has been spent on the project and the team are seeking approval to reclassify the remaining £2.45m as Strategic Community Infrastructure Levy.</p> <p><b>Finance Business Partner:</b> Ben Hegarty, Finance Business Partner Growth and Regeneration, 20 December 2023.</p> <p><b>2. Legal Advice:</b> S216 of the Planning Act 2008 and Regulation 59 of the Community Infrastructure Regulations 2010 (as amended) permit the use of strategic CIL for the support of development in the Council’s area by permitting the provision, improvement, replacement, operation, or maintenance of infrastructure, such as open spaces, parks, and green spaces.</p> <p>The proposals contained in this report to allocate strategic CIL funds for this proposal are permitted by the Act and the Regulations.</p> <p>The procurement process must be conducted in line with the 2015 Procurement Regulations and the Councils own procurement rules. Legal services will advise and assist officers regarding the conduct of the procurement process and the resulting contractual arrangements.</p> <p><b>Legal Team Leader:</b> Husinara Jones, and Joanne Mansfield Team Manager/Solicitor, 20 December 2023</p> <p><b>3. Implications on IT:</b></p>
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I can see no implications on IT regarding this activity		
<b>IT Team Leader:</b> Alex Simpson, Lead Enterprise Architect, 20 December 2023		
<b>4. HR Advice:</b> The report indicates there are no anticipated staffing implications associated with the expansion of South Bristol Cemetery, however further HR advice should be sought again after any decision is taken.		
<b>HR Partner:</b> Celia Williams, HR Business Partner 20 December 2023		
<b>EDM Sign-off</b>	John Smith, Interim Executive Director Growth and Regeneration	3 <sup>rd</sup> January 2024
<b>Cabinet Member sign-off</b>	Councillor Ellie King, Cabinet Member for Public Health and Communities	19 <sup>th</sup> Oct & 27 <sup>th</sup> Nov 2023
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	20 December 2023

<b>Appendix A – Further essential background / detail on the proposal</b>	<b>NO</b>
<b>Appendix B – Details of consultation carried out - internal and external</b>	<b>YES</b>
<b>Appendix C – Summary of any engagement with scrutiny</b>	<b>NO</b>
<b>Appendix D – Risk assessment</b>	<b>NO</b>
<b>Appendix E – Equalities screening / impact assessment of proposal</b>	<b>YES</b>
<b>Appendix F – Eco-impact screening/ impact assessment of</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>
<b>Appendix L – Procurement</b>	<b>NO</b>