

Name of meeting: Cabinet
 Date: 27th July 2021

Title of report: 2021/22 – 2022/23 Bereavement Services Capital Plan - Proposed allocation as of 2021/22.

Purpose of report: This report will identify projects, for Member approval, to be funded from the 2021/22 – 2022/23 Bereavement Services Capital Plan of investment and seek Officer Delegations to manage the plan.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes – this report proposes significant expenditure in excess of £250K.
Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)</u> ?	Key Decision – Yes
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by <u>Strategic Director</u> & name Is it also signed off by the Service Director for Finance? Is it also signed off by the Service Director for Legal Governance and Commissioning?	Colin Parr – Strategic Director for Environment and Climate Change – 5/7/2021 Eamonn Croston – Service Director for Finance – 7/7/2021 Julie Muscroft – Service Director for Legal, Governance and Commissioning – 7/7/2021
Cabinet member <u>portfolio</u>	Corporate - Cllr Paul Davies Culture and Greener Kirklees – Cllr Will Simpson

Electoral wards affected: All

Ward councilors consulted: No

Public or private: Public

Has GDPR been considered? There are no GDPR implications relating to this report.

1. Summary

- 1.1 This report will identify projects or themes to be funded in financial years 2021/22 through to 2022/23 from the Bereavement Five Year Capital Plan approved by Council on 10th February 2021.
- 1.2 Members will be asked to consider and approve the named projects identified in this report so that they can be designed and implemented, and to authorise delegated powers for officers to manage the programmes within the overall budget envelopes.

2. Information required to take a decision

(a) Background

- 2.1 Cabinet initially approved Bereavement Services Capital Plan allocations on 28th January 2020, subsequently following a reprofiling exercise the revised plan (shown in the table below) was approved on the 26th January 2021 and at full Council on the 10th February 2021 respectively.

General Fund Capital	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Bereavement	495	100	100	100	450	1,245
Total	495	100	100	100	450	1,245

- 2.2 The 2021/22 allocation includes works to extend Batley Cemetery, which has been subject to previous approvals, but is contained within this report for completeness and to retain all works

under the same capital plan.

- 2.3 Condition surveys are undertaken to identify specific programme of works. Potential projects are brought forward for feasibility study and initial design in order to ascertain more detailed cost estimates and scheme priority. The programme of works identified to ensure that any proposed investment aligns and compliments the Council's wider Corporate Asset Strategy.
- 2.4 In the financial year 2020/21, the Bereavement Service undertook a number of improvements at the following locations.
- | | |
|---|--|
| Hey Lane Cemetery,
Lockwood Cemetery
Liversedge Cemetery | Next phase of plinths
Creation of infant area (including vaults)
Phase 1 – ground works for a natural burial ground |
| Batley, Dewsbury, Edgerton,
and Lockwood
Kirkheaton Cemetery
Heckmondwike Cemetery | Surfacing/footpath improvement within these cemeteries.
Drainage, surfacing and improved access
New spoil bay area constructed – to facilitate safe storage of materials |
- 2.5 As previously mentioned, the current reprofiled Bereavement Services five-year Capital Plan 2021/22 - 2025/26 was approved by Council on 10 February 2021 and this allocated £495,000 for 2021/22 with £100,000 for 2022/23.

2.6 The proposed programme for the next two financial years is summarised in the table below and is based on three principles: (i) Condition works to address or prevent the deterioration of the asset. (ii) Health and safety work to address legislative requirements and ensure that assets remain safe for use and (iii) Investment to provide improvements to the facility.

Bereavement Services Capital Plan – Proposed Programme of Works (2021-26)					
2021/22 (£618k – allocation including £123k rollover from 2020/21, subject to Cabinet approval)	Various Cemeteries (inc. Liversedge, Heckmondwike, Batley, Dewsbury & Kirkheaton) – Suite of works to improve access, drainage, and surfacing (225k)	Liversedge Cemetery – Phase 2 of works to the natural burials ground including planting (70k)	Hey Lane Cemetery – Next phase of plinths to be installed. (45k)	Dewsbury Crematorium – Creation of a sanctum area (28k)	Batley Cemetery Extension to complete. (250k)
2022/23	Various Cemeteries (inc. Slaithwaite, Skelmanthorpe and Heckmondwike), – Suite of works to improve access, drainage,	Dewsbury Crematorium – Creation of a baby/child memorial area	Contingencies		

(£100k - allocation	and surfacing (50k)	(40k)	(10k)		
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2.7 All works identified between 2021/22 and 2022/23 have been designed and in effect ready to be implemented. All future works beyond 2023/24 will be reported separately to Cabinet in due course, once identified and further developed into projects.

Financial Delegations

2.8 There is already provision in FPRs that gives Service Directors the ability to flex resource allocations within programme areas. The limit is £1m p.a. whilst this is well above Bereavement Services baseline it is to be noted that any use of this delegation would be reported quarterly as part of the corporate monitoring reports.

3.12 Service Directors are authorised to transfer resources within a programme area up to a maximum of £1,000,000 in any financial year, subject to notification to the relevant Cabinet Member and appropriate Ward Members

3.18 The Chief Finance Officer will report to the Cabinet on the overall management of the Capital Investment Plan on a quarterly basis through the year (including the reporting of virements in respect of transfer of resources within or between programmes. The Cabinet will provide summary monitoring information to the Council at least twice per year.

2.9 Delegated powers would include the authority to:

- add new urgent projects to the programmes detailed in this report without prior Cabinet approval providing that the total cost of the programmes remains within the approved capital allocations set by Council.
- Slip, delete, or reallocate budget between projects during the course of the plan providing that the total cost of the programmes remains within the approved capital allocations set by Council to enable the effective management of the programmes concerned.

2.10 Amendments to the approved programmes under officer delegated powers will be reported to Cabinet through the Quarterly Financial Monitoring process.

3. Implications for the Council

3.1 Working with People

The projects proposed have been developed to prevent and mitigate any disruption to service delivery and to ensure visiting families to the Councils Bereavement facilities can do so safely.

All projects and works have been developed together with colleagues across other Directorates to enhance service delivery and deliver improved outcomes for communities. These schemes fit with the Councils strategic asset strategy objectives to provide operational assets that value our staff, enable the delivery of effective and efficient services, and work closely with partners and residents.

3.2 Working with Partners

Collaboration and working together with partners through the Bereavement Forum and representatives of the Bereavement Industry is key to ensuring that facilities are improved to the benefit of users from all communities.

3.3 Place Based Working

Investment in Bereavement Services will ensure that cemeteries and crematoria continue to be available to serve families and their local communities.

3.4 Climate Change and Air Quality

A key objective of the proposed corporate asset strategy is to ensure that we invest and manage our assets to ensure the Council's Carbon Neutral Vision is supported and enhanced. Where possible materials used in any construction process will be recycled/reused. Planting also forms a key part of many of the proposed works to facilitate improved air quality, along with natural drainage solutions.

3.5 Financial / Regulatory/ Legal

All of the programmes identified in this report require council prudential borrowing. All of the funding streams are identified in the Council's Five-Year Capital Plan that was approved by the Council on 10th February 2021 and the revenue impact has been incorporated into the Council's Medium Term Financial Plan, approved at the same meeting.

Improvement works will be carried out in accordance with the Councils contract procedure rules. The Council has a public sector equality duty under Section 149 of the Equality Act 2010 and an integrated impact assessment will be considered at the appropriate stages of delivery of the programme of individual projects.

4. Consultees and their opinions

The programmes outlined in this report have been subject to consultation with officers from the affected services and the Economy and Infrastructure Senior Leadership Team

5. Next steps and timelines

Subject to approval of the proposed 2021/22 – 2022/23 capital programmes, officers from bereavement Services along with colleagues in Corporate Landlord, Asset Strategy and the Council's Technical Services will ensure that the programmes are updated, and the projects concerned are developed, designed, procured and implemented.

6. Officer recommendations and reasons

6.1 Members are requested to:

(a) Consider and approve the programmes of work for 2021/22 – 2022/23 as detailed in this report. Within the budget envelope of £595k which will enable the Bereavement Service to:

- Invest and maintain its portfolio of cemeteries and crematoria.
- Ensure that works undertaken provide safe and accessible facilities for visitors and families.

It is also recognised that some of this capital spend proposed will benefit local contractors, suppliers, and workers. It is vital that we encourage the local economy to start moving again, to build confidence and to play an important part in the economic recovery of the borough and the region

(b) Delegate authority to the Service Director Culture and Visitor Economy in consultation with

relevant portfolio holders as follows:

To add new urgent projects to the programmes (2021-22 and 2022-23) detailed in this report providing that the total cost of the programmes remains within the approved capital allocations set by Council and.

Slip, delete, or reallocate budget between projects during the course of the plan providing that the total cost of the programmes remains within the approved capital allocations set by Council to enable the effective management of the programmes concerned.

(c) Authorise officers to design, tender and implement the delivery of the projects and work streams identified in this report.

7. Cabinet Portfolio Holder's recommendations

This report sets out the Bereavement Services investment proposals for its portfolio of assets, over the next five years. Therefore, I recommend that Cabinet:

(a) Consider and approve the programmes of work for 2021/22 – 2022/23 as detailed in this report. Within the budget envelope of £595k which will enable the Bereavement Service to:

- Invest and maintain its portfolio of cemeteries and crematoria.
- Ensure that works undertaken provide safe and accessible facilities for visitors and families.

It is also recognised that some of this capital spend proposed will benefit local contractors, suppliers, and workers. It is vital that we encourage the local economy to start moving again, to

build confidence and to play an important part in the economic recovery of the borough and the region.

- (b) Delegate authority to the Service Director Culture and Visitor economy in consultation with relevant portfolio holders as follows:

To add new urgent projects to the programmes (2021-22 and 2022-23) detailed in this report providing that the total cost of the programmes remains within the approved capital allocations set by Council and.

Slip, delete, or reallocate budget between projects during the course of the plan providing that the total cost of the programmes remains within the approved capital allocations set by Council to enable the effective management of the programmes concerned.

- (c) Authorise officers to design, tender and implement the delivery of the projects and work streams identified in this report.

8. Contact officer

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9. Background Papers and History of Decisions Council 10 February 2021: Five Year Capital Plan

<https://democracy.kirklees.gov.uk/documents/s39693/COMBINED%20Council%20Budget%20Report%20Feb%202021.pdf>

10. Service Director responsible Adele Poppleton - Service Director - Service Director Culture and Visitor Economy

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11. Attachments - None