



ADUR & WORTHING COUNCILS

Joint Strategic Committee
6 March 2018
Agenda Item 9

Key Decision: Yes

Ward(s) Affected:

Worthing Crematorium Improvements

Report by the Director for Communities and the Director for Digital & Resources

Executive Summary

1. Purpose

- 1.1. To approve the virement of underspends from this year's Capital investment programme to the scheme for improvements to Worthing Crematorium.
- 1.2. Following consultation with the Head of Environment and Crematorium staff the original remit was revised to take into account the future needs of the service. A revised estimate was subsequently carried out by external consultants also taking into account out of hours working, which has indicated a shortfall of £144,500 within the current approved budget.

2. Recommendations

2.1 The Joint Strategic Committee recommendation to

- i. To approve the virement of £144,500 from the underspends in the current 2017/18 Capital Investment Programme as detailed in paragraph 4.3

3. Background

3.1. To ensure the Worthing Crematorium site remains competitive and services are future-proofed as much as possible. There is a requirement for investment to improve the facility and service.

3.2. The first PID in May 2016 related to just a refurbishment of the main office, to include revised internal layout and reception entrance. The budget approval request was £143.6k

May 2016 Capital Costs	Design Stage
Construction costs	£125,000
Technical Consultants fees	£18,600
Total Capital Costs	£143,600

3.3. It was identified in this PID that a recent access audit had highlighted a number of recommendations that needed to be factored into the office and site refurbishments. The access audit highlighted that the office space and reception were not DDA compliant, nor were the cloister toilets or some of the critical facilities, such as access to the Children's Memorial Garden.

3.4. The second PID in August 2016 PID incorporated office redevelopment, a new showroom for memorialisation, DDA access to cloister toilets and DDA access to Children's Memorial Garden. The budget approval request was increased to £173.7k. The DDA access to cloister toilets was completed February 2018 and the DDA compliant path are due for completion by the end of the April 2018.

August 2016 Capital Costs	Design Stage
Construction costs	£155,150
Technical Consultants fees	£18,600
Total Capital Costs	£173,750

3.5. A minor reconfiguration of the main office at the Crematorium to improve accessibility, aesthetics, including a new 'showroom' for memorialisation (to

increase revenue raised from memorial sales), and accommodation of additional employees within the workspace, was approved as part of the Capital investment programme for this financial year and the PID was approved on 3rd August 2017.

- 3.6. The original remit was to provide additional office space alongside an improved reception area. This work was to be carried out in conjunction with a toilet conversion to the existing, currently non-compliant facility. It was anticipated that all the works would be undertaken during normal office hours.
- 3.7. Following consultations with the Head of Environment and Crematorium staff, the original remit significantly changed to include for a fully revised office layout (with kitchenette), a relocated, larger reception area (with memorialisation display), and conversion of existing store area and Vestry into a large waiting room. A new store room and Vestry, to be created within the existing external courtyard, were also proposed. At the time of writing, renewal of existing high-level glazed units remains a consideration, with discussions ongoing with Building Control.
- 3.8. Further allowances have been necessary for working outside of normal office hours, the relocation of staff into temporary accommodation, and the potential for asbestos removal.
- 3.9. The revised scheme has been re-evaluated by external consultants and based upon their estimate the current budget needs increasing by £144,500.
- 3.10. The utilisation of the West Sussex County Council surfacing contractors for the resurfacing of the crematorium driveway secured competitive rates based on 16/17 prices and some value engineering over the amount of reconstruction to the carriageway required meant the final costs were significantly less than the original estimated costs.
- 3.11. Within the driveway's original estimated costs there was an allowance for protection to Gas main which runs adjacent to this access to prevent vehicular overrun. Following on-site survey works to establish the alignment of this main it was evident that partial protection was required rather than the entire length resulting in a saving.

4. Financial Implications

4.1 The revised scheme has been estimated at £337,500, including professional fees.

4.2 The current budget allocation in the Capital Investment Programme is £192,930.

4.3 It is proposed that the budget shortfall on the revised crematorium improvements scheme is funded from the underspend on the Crematorium driveway resurfacing works of £140,000, and the remainder is funded from underspends carried forward from 2016/17 as a contingency for scheme overspends in this financial year.

5. Legal Implications

5.1 Section 19 Local Government (Miscellaneous Provisions) Act 1976 allow the Council to provide recreational facilities as it thinks fit and that includes the power to provide buildings, facilities, equipment, supplies and assistance of any kind, either without charge or on such payment as the authority thinks fit.

5.2 Section 111 of the Local Government Act 1972 allows the Council to do anything which is intended to facilitate or is conducive to or ancillary to any of its functions.

5.3 The Council must comply with its contract standing orders in spending the approved funds.

Background Papers

None.

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Sustainability & Risk Assessment

1. Economic

- A redevelopment of the main office at Worthing Crematorium to improve accessibility, aesthetics, including a new 'showroom' for memorialisation (to increase revenue raised from memorial sales) together with accommodation for additional employees within the workspace will ensure the site remains competitive and compliance with DDA Regulations are met.

2. Social

2.1 Social Value

- The face-to-face customer service is vital to the bereavement industry especially on site at Worthing Crematorium. It is therefore paramount that access is available and the service is operational to facilitate customer advocacy and excellence.
- Improved access to the main office and vital areas of the site along with improved toilet facilities and the ability to work anywhere on site will accommodate all that visit or work on site. In addition it will cater for the demographic that frequent the site i.e. the elderly visitors.

2.2 Equality Issues

- Matter considered and no issues identified.

2.3 Community Safety Issues (Section 17)

- Matter considered and no issues identified.

2.4 Human Rights Issues

- Matter considered and no issues identified.

3. Environmental

- Matter considered and no issues identified.

4. Governance

- Matter considered and no issues identified.