



SCRUTINY COMMISSION

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To: Councillors Bolton, Brookes, Hamilton, Ranson (Vice-Chair), Seaton (Chair), Parton and Popley (For attention)

All other members of the Council
(For information)

You are requested to attend the meeting of the Scrutiny Commission to be held in Preston Room, Woodgate Chambers on Monday, 28th June 2021 at 6.00 pm for the following business.

Chief Executive

Southfields
Loughborough

18th June 2021

AGENDA SUPPLEMENT (To Follow Report)

7. PRE-DECISION SCRUTINY OF ANY SPECIFIC FINANCIAL MATTERS TO BE CONSIDERED BY CABINET

The following item was identified for pre-decision scrutiny from the Cabinet agenda for 1st July 2021:

- (a) Nanpantan Cemetery

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A report of the Head of Cleansing and Open Spaces to

consider approval of capital budget virements to increase the budget for the construction of Nanpantan Cemetery.

SCRUTINY QUESTIONS

What topics to choose?

- What difference will scrutiny make?
- Is this an area of concern – public/performance/risk register?
- Is this a corporate priority?
- Could scrutiny lead to improvements?
- What are the alternatives to pre-decision scrutiny?

Pre-decision scrutiny

- What is Cabinet being asked to agree?
- Why?
- How does this relate to the overall objective? Which is ...?
- What risks have been identified and how are they being addressed?
- What are the financial implications?

- What other options have been considered?
- Who has been consulted and what were the results?
- Will the decision Cabinet is being asked to take affect other policies, practices etc.?

Basic Questions

- Why are you/we doing this?
- Why are you/we doing it in this way?
- How do you/we know you are making a difference?
- How are priorities and targets set?
- How do you/we compare?
- What examples of good practice exist elsewhere?

CABINET – 1ST JULY 2021

**Head of Cleansing and Open Spaces
Lead Member: Councillor Jenny Bokor**

Part A

ITEM NANPANTAN CEMETERY – BUDGET VIREMENTS

Purpose of Report

To approve virements within the existing Capital Programme 2020-2023 to support the construction of the new cemetery adjacent to Nanpantan Road Sports Ground. As some of the virement exceed £50k this requires Cabinet approval.

Recommendations

1. That the Capital virements total £281k in the table below are made to increase the amount of available budget for the Cemetery construction.

Amount	Existing Allocation	Revised Allocation
£78k	Green Spaces Programme	Loughborough Cemetery
£60k	Open Spaces Strategy	Loughborough Cemetery
£23k	Park Rd Car Park Resurfacing	Loughborough Cemetery
£80k	Lodge Farm MUGA	Loughborough Cemetery
£40k	Community Tree Planting	Loughborough Cemetery

2. That an additional £25k virement is made available from service revenue budget underspends. (One off Garden Waste Bin additional Income to Consultant Fees). These funds will be used for project contingencies.

Reasons

1. To allow the construction of the new cemetery at Nanpantan to progress.
2. To provide some project contingency funds.

Policy Justification and Previous Decisions

The construction of the new cemetery at Nanpantan Road was approved by Cabinet on 18th October 2018

The budget for the project was set at £950k as part of the Revised Capital Plan 2020-23 which as approved by Cabinet on 15th October 2020.

The construction of the cemetery forms part of the Council’s Corporate Delivery Plan for 2021/2022.

Implementation Timetable including Future Decisions and Scrutiny

Due to the limited capacity available at the existing cemetery there is a need for this decision to come into effect immediately. This will allow the construction of the cemetery to begin at the earliest possible date.

Report Implications

The following implications have been identified for this report.

Financial Implications

As explained in the main body of the report, the budget requested will allow for this high-profile construction project to start and get completed within the original timescales. The proposal of using existing budgets ensures that no extra financial pressures will be faced by the Council as a result.

Risk Management

The risks associated with the decision Cabinet is asked to make and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Overall Risk	Risk Management Actions Planned
Unforeseen costs that may exceed the budget available	Remote (1)	Major (4)	Low (4)	Both consultants and contractors have explored all potential costs and are confident that the project can be delivered within budget. A contingency fund is also requested to ensure some unpredicted costs can be met.
New site is not ready on time before the existing cemetery runs out of space	Remote (1)	Major (4)	Low (4)	Based on the current burial levels, there is enough capacity in the existing cemetery to allow for the new one to be constructed and get operational. This is monitored constantly. The additional budget requested will enable construction to go ahead so that the new site is ready on time.

Key Decision: Yes

Background Papers: None

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Part B

Background

The new cemetery is a long-term investment by the Council. Phase 1 of the project will provide 100 years of burial capacity at current burial rates. There is the potential for burial rates at the site to increase in the future as cemetery space in many of parishes in Charnwood is limited. Due to strict rules imposed by the Environment Agency on new cemetery provision, it is anticipated that many parishes will not be able to find suitable space that meets the new requirements.

The design of the new cemetery will allow for natural burials, alongside more traditional plots. This will extend our offer and make the site more appealing for some residents.

The new cemetery at Nanpantan Rd was allocated a project budget of £950k as part of the Councils revised capital programme which was approved at cabinet on 15th October 2020. Approximately £61k of the budget has been spent to date on project support and obtaining planning permission for the project to proceed. The remaining project budget is approx. £889k.

The additional budget made available through the virement will give an additional budget of £281k to increase the available budget to £1,170k.

The initial budget allocation was based upon consultants' estimates and responses to a soft market testing exercise conducted during 2020. A high-level specification was prepared to conduct the soft market testing exercise and returns were based on the specification provided.

A detailed specification has now been produced which provides more details around the requirements including hard landscaping, soft landscaping, and drainage requirements. This has increased the cost of the project. Efforts have been made by officers, our appointed consultants, and the contractors to reduce the costs through value engineering exercises, however, there is still a residual gap between the project costs and the available budget.

There is approximately 2 years' worth of remaining plots at the existing cemetery the construction of the cemetery will take 6 to 8 months to complete and will require time to establish (grass and other planting) prior to internments taking place.

Virements Details

The amounts in the table below will be vired to the Loughborough Cemetery Budget:

Amount	Existing Allocation	Comment
£78k	Green Spaces Programme	These are residual funds left from the Green Spaces Programme approved in 2016/17
£60k	Open Spaces Strategy	Loughborough Cemetery forms part of the Open Spaces Strategy and these funds will be used to support the delivery of this objective.

£23k	Park Road Resurfacing	This project has been fully delivered and the remaining amount is an underspend.
£80k	Lodge Farm MUGA	The MUGA at Lodge Farm was intended to be a replacement for the one at Nanpantan Rd Sport Road. Planning permission requires a MUGA to be retained at Nanpantan Rd. This amount will be used to provide the new MUGA at Nanpantan Rd as part of the wider cemetery project
£40k	Community Tree Planting	These funds will be used to support tree and shrub planting at the new cemetery. A residual amount of £30k will remain to support other tree planting initiatives.