



<b>Subject:</b>	<b>Update on Physical Programme</b>
<b>Date:</b>	18th December 2020
<b>Reporting Officer:</b>	Sinead Grimes, Director of Physical Programmes
<b>Contact Officer:</b>	Shauna Murtagh, Programme Manager

<b>Restricted Reports</b>	
<b>Is this report restricted?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>If Yes, when will the report become unrestricted?</b>	
<b>After Committee Decision</b>	<input type="checkbox"/>
<b>After Council Decision</b>	<input type="checkbox"/>
<b>Sometime in the future</b>	<input type="checkbox"/>
<b>Never</b>	<input type="checkbox"/>

<b>Call-in</b>	
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report or Summary of Main Issues</b>
1.1	The Council's Capital Programme is a rolling programme of investment which either improves the existing Council facilities or provides new Council facilities. This report provides an update on the New Crematorium project and seeks approval from the Committee for the Council to act as the delivery agent for any capital projects as required under the DfC Covid19 Revitalisation Programme including necessary procurement processes.

<b>2.0</b>	<b>Recommendations</b>
2.1	<p>The Committee is asked –</p> <ul style="list-style-type: none"> <li>▪ <i>Capital Programme - New Crematorium Project</i> – To agree the recommendations emerging from the Strategic Cemeteries and Crematoria Working Group and the People &amp; Communities Committee in relation to the design options for the new Crematorium as outlined in 3.3 below</li> <li>▪ <i>DfC Covid19 Revitalisation Programme</i> – To agree that the Council acts as the delivery agent for a range of projects proposed under the Revitalisation funding. Members are further asked to agree that any necessary procurement processes for these projects be initiated as required with contracts to be awarded on the basis of most economically advantageous tenders received and full commitment to deliver.</li> </ul>
<b>3.0</b>	<b>Main Report</b>
3.1	<p><b><i>Update on New Crematorium Capital Project</i></b></p> <p>Members are asked to agree the recommendations from the Special Strategic Cemeteries and Crematorium Development Working Group meeting held on 25<sup>th</sup> November 2020 to update Members on the design options for the new crematorium. These recommendations were agreed by People and Communities Committee at its meeting on 8 December 2020 where it was recommended that they should be presented to SP&amp;R to be endorsed.</p>
3.2	<p>The £18m new Crematorium Project is at <i>Stage 3 – Committed</i> within the Capital Programme. Planning and design stages are underway. An Integrated Design Team presented options of the design development to Members of the Working Group on 25th November. Three options were presented as to how to accommodate 200 people in each of the two chapels, whilst providing a more sympathetic space for the regular smaller services of around 50 people with the three options being -</p> <ul style="list-style-type: none"> <li>• Option 1 – partitioned; provision of 200 seat capacity on ground level with the possibility to partition the space with a moveable wall and curtain;</li> <li>• Option 2 – use of entrance hall: provision of 150 seat capacity in main hall with the possibility to include the entrance hall through moveable acoustic screen to provide 200 seat capacity;</li> <li>• Option 3 – mezzanine: provision of 160 ground floor seat capacity and 40 seat mezzanine</li> </ul> <p>After considering the options the Strategic Cemeteries and Crematorium Development Working Group noted that the preferred option was Option 3 – mezzanine: provision of 160 ground floor seat capacity and 40 seat mezzanine from both a design and operational perspective. This</p>

Option was agreed by the People & Committee on 8<sup>th</sup> December from an operational and client perspective. In addition the removal of the function room from the new building development and the potential of the offer of this facility in the re-use of the existing building was recommended by the design team. The integration of a function room in the new crematorium would create the same challenges in the flow of people as in the existing building. This was also supported by the Crematorium Manager who highlighted the operational challenges of a function room in the same building as the chapels where the services take place. Both the Strategic Cemeteries and Crematorium Development Working Group and the People & Communities Committee agreed this approach

3.3 **Members are asked to agree -**

- **the preferred option (Option 3 - provision of 160 ground floor seat capacity and a 40 seat mezzanine) as recommended by both the Working Group and the P&C Committee**
- **the removal of the function room from the design of the new crematorium building and explore the option to re-use parts of the existing crematorium as a place where functions can take place.**

***DfC Covid-19 Revitalisation Programme***

3.4 Members were advised on 18th September 2020 that external funding is being sought to support the city's Covid recovery plans. A Letter of Offer is now secured for the second tranche of the Covid-19 Revitalisation Programme from Department for Communities and Department of Infrastructure. Tranche 2 comprises £1,790,000 in capital funding from DfC, £2,000 from DEARA, £749,000 from DfI and an allocation of £160,000 of revenue funding from DfC, bringing the overall funding to £4,039,000 (Tranches 1 and 2). A further

**Members are asked to agree that the Council acts as the delivery agent for a range of projects proposed under the next tranche of Revitalisation funding. Members are further asked to agree that any necessary procurement processes for these projects (including the invitation of tenders and/or the use of appropriate 'framework' arrangements) be initiated as required with contracts to be awarded on the basis of most economically advantageous tenders received and full commitment to deliver.**

3.5 **Financial and Resource Implications**

New Crematorium – Scheme already at Stage 3 – Committed with £18m ring fenced  
Covid-19 Revitalisation Fund – Externally funded

3.6 **Equality or Good Relations Implications/ Rural Needs Assessment**

All capital projects are screened as part of the stage approval process.

<b>4.0</b>	<b>Documents Attached</b>
	None