

WINCHESTER TOWN FORUM

28 JULY 2015

MAGDALEN HILL CEMETERY EXTENSION

REPORT OF ASSISTANT DIRECTOR (POLICY & PROJECTS)

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RECENT REFERENCES:

n/a

EXECUTIVE SUMMARY:

An extension to Magdalen Hill Cemetery received planning consent in April 2015 and it is hoped to start construction on site during the Autumn.

The extension is urgently required in order to provide new burial plots.

The scheme is currently subject to a tendering exercise but the cost estimate for the construction works and associated landscaping is in excess of the capital budget which was set several years ago.

This report sets out the additional funding which is likely to be required to enable the scheme to proceed.

RECOMMENDATIONS:

1. That the Forum gives support in principle to release the capital expenditure to build the cemetery extension, subject to Cabinet Approval.
2. That the Forum agrees in principle to increase the overall scheme budget subject to Cabinet approval.

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##### 1 Introduction

- 1.1. Magdalen Hill Cemetery extension as set out on the drawings appended to this report was granted full planning permission in April 2015. The extension will extend the use of the site by an extra 30-40 years.
- 1.2. The Forum is asked to give its support in principle, subject to Cabinet approval, to release the necessary capital expenditure in order to begin work on the site. There is a pressing need to bring the cemetery extension into use as soon as possible due to a dwindling supply of burial plots in the City. It is hoped to carry out building works over the autumn.
- 1.3. The current budget for the project is £135,000, however this was set some years ago and costs have since increased. Latest cost estimates including associated landscaping indicate that this needs to be increased by up to £40,000 subject to a tendering exercise which is currently being undertaken. The Forum is therefore asked to give its approval in principle, subject to Cabinet approval, to increase the overall budget allocation which will be confirmed by the current tendering exercise.
- 1.4. There is a requirement that the Council provides the extra burial space. Extending the existing cemetery into land the council already owns is therefore the most cost effective and efficient way to do this.
- 1.5. Plans of the site are included in Appendix 1.

#### OTHER CONSIDERATIONS:

##### 2. COMMUNITY STRATEGY AND PORTFOLIO PLANS (RELEVANCE TO):

- 2.1. Extending the Magdalen Hill Cemetery has been a priority in the Portfolio Plans for a number of years. Successful completion of the project is needed to meet the needs of the community, as well as ensuring a high quality environment.

##### 3. RESOURCE IMPLICATIONS:

- 3.1. The capital budget for this scheme is currently £135,000. Current scheme estimates including associated landscaping works indicate that the actual costs, subject to tendering will be in the order of £175,000.

3.2. The current capital budget of £135,000 is funded initially by the General Fund and repaid by the Winchester Town Account on an annual basis through depreciation over the life of the asset. It is proposed that any additional budget requirement would be funded on the same basis.

3.3. The 2015/16 income budget for Magdalen Hill Cemetery is £105,000. If works were not to proceed then the majority of this income would be at risk. Any additional capital costs will need to be analysed in the next review of fees & charges to ensure that the total income collected ensures the net cost of Cemeteries is minimised per the Town strategy.

4. RISK MANAGEMENT ISSUES:

4.1. The budget estimates include a contingency for unforeseen site conditions.

4.2. There is a risk of a shortage of burial plots should the extension not be implemented.

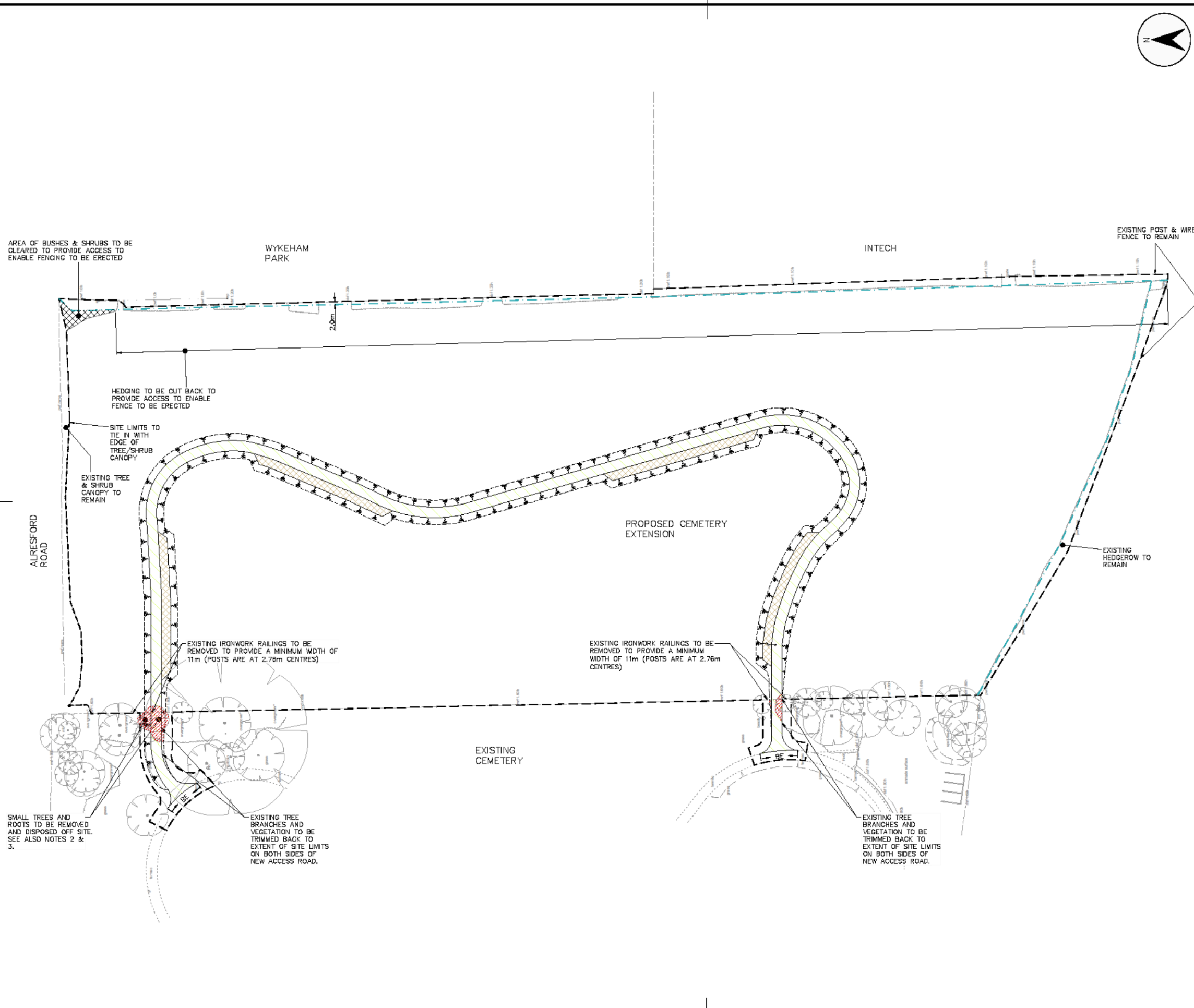
BACKGROUND DOCUMENTS:

n/a

APPENDICES:

Appendix 1: Site and Layout Plans

Appendix 1



AREA OF BUSHES & SHRUBS TO BE CLEARED TO PROVIDE ACCESS TO ENABLE FENCING TO BE ERECTED

WYKEHAM PARK

INTECH

EXISTING POST & WIRE FENCE TO REMAIN

HEDGING TO BE CUT BACK TO PROVIDE ACCESS TO ENABLE FENCE TO BE ERECTED

SITE LIMITS TO TIE IN WITH EDGE OF TREE/SHRUB CANOPY

EXISTING TREE & SHRUB CANOPY TO REMAIN

PROPOSED CEMETERY EXTENSION

EXISTING HEDGEROW TO REMAIN

EXISTING IRONWORK RAILINGS TO BE REMOVED TO PROVIDE A MINIMUM WIDTH OF 11m (POSTS ARE AT 2.76m CENTRES)

EXISTING IRONWORK RAILINGS TO BE REMOVED TO PROVIDE A MINIMUM WIDTH OF 11m (POSTS ARE AT 2.76m CENTRES)

EXISTING CEMETERY

SMALL TREES AND ROOTS TO BE REMOVED AND DISPOSED OFF SITE. SEE ALSO NOTES 2 & 3.

EXISTING TREE BRANCHES AND VEGETATION TO BE TRIMMED BACK TO EXTENT OF SITE LIMITS ON BOTH SIDES OF NEW ACCESS ROAD.

EXISTING TREE BRANCHES AND VEGETATION TO BE TRIMMED BACK TO EXTENT OF SITE LIMITS ON BOTH SIDES OF NEW ACCESS ROAD.

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NOTES

1. SEE DRAWING No. WCC/RPF/164/102 FOR SCHEME LAYOUT & TYPICAL CROSS SECTIONS & DETAILS.
2. ALL EXCAVATIONS WITHIN CROWN SPREAD OF TREES IS TO BE HAND DUG. NO TREE ROOTS ARE TO BE SEVERED. IF ANY ROOTS DO GET SEVERED THEY MUST BE PROPERLY PRUNED USING PRUNING SAW. THEY ARE TO BE IMMEDIATELY BACKFILLED WITH UNCOMPACTED SHARP SAND PRIOR TO ACCESS ROAD ROAD CONSTRUCTION.
3. FOR SETTING OUT DETAILS OF PROPOSED ROAD ALIGNMENT SEE SEAWING No: - WCC/RPF/164/103.

KEY

- SITE LIMITS
- EXCAVATE ACCESS ROAD TO FORMATION LEVEL. SEE DRAWING No. WCC/RPF/164/102 FOR REINSTATEMENT DETAILS.
- EXCAVATE PARKING AREA TO FORMATION LEVEL. SEE DRAWING No. WCC/RPF/164/102 FOR REINSTATEMENT DETAILS.
- EXISTING EDGING, BED AND BACKING TO EXISTING ACCESS ROAD TO BE REMOVED AND DISPOSED OFF SITE.
- PROPOSED BOUNDARY FENCE TO BE JACKSON'S BARBICAN IMPERIAL SECURITY FENCE 1.8m HIGH IN BLACK OR EQUIVALENT.
- SMALL TREES & SHRUBS 2.5m 2-5m TALL (INCL. ROOTS) TO BE REMOVED TO TIP OFF SITE.

Rev	Description	Date	Drawn
C	TENDER ISSUE	03.07.15	RB
B	LAYOUT & NOTES REVISED - TENDER ISSUE	06.06.15	RB
A	OPTIONAL ARM REMOVED.	29.07.14	MCH



**Winchester**  
City Council

OPERATIONS GROUP  
BUILT ENVIRONMENT  
City Offices  
Colebrook Street  
Winchester,  
SO23 9LJ.

Project: MAGDALEN HILL CEMETERY EXTENSION

Title: SITE LIMITS, SITE CLEARANCE AND BOUNDARY FENCING WORKS

Scale: 1:500 @ A1	Date: 10/01/12
Drawn: MCH	Checked: CJE
DRG. No. WCC/RPF/164/101	Status: C

**NOTES**

1. THIS DRAWING IS INDICATIVE ONLY & SHOULD NOT BE SCALED.
2. ALL DIMENSIONS & CHAINAGES ARE IN METRES.
3. FOR SCHEME LAYOUT SEE DRAWING Nos:- WCC/RPF/164/102.
4. FOR LONGITUDINAL ALIGNMENT SEE DRAWING Nos:- WCC/RPF/164/104, 105 & 106.
5. 2 No. CONSTRUCTION TRAFFIC WARNING SIGNS TO BE ERECTED IN THE VERGES OF ALRESFORD ROAD IN ADVANCE OF THE SITE ENTRANCE IN BOTH DIRECTIONS AND MAINTAINED THROUGHOUT THE WORKS.

D	TENDER ISSUE	03.07.15	RB
C	LAYOUT & NOTES REVISED - TENDER ISSUE	04.08.15	RB
B	ALIGNMENT AMENDED	21.12.14	RB
A	OPTIONAL ARM REMOVED	29.07.14	MCH
Rev	Description	Date	Drawn



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Project: **MAGDALEN HILL CEMETERY EXTENSION**

Title: **LOCATION PLAN, ACCESS DETAILS & SETTING OUT DETAILS**

Scale: 1:500 @ A1	Date: 11/01/12
Drawn: MCH	Checked: JE
DRG. No. <b>WCC/RPF/164/103</b>	Status: <b>D</b>

