

Report on the Burial Ground Project Management following the meeting with CDS.

A meeting was held with Cemetery Development Services (CDS) attended by the chairman and clerk on the 17th August 2021 to discuss the proposal from CDS to project manage the development of the Marsh Lane burial ground.

It was a productive meeting with CDS being receptive to looking again at their initial proposal. One idea was that certain tasks could be undertaken by one person rather than the two/three detailed in the initial proposal. Details of their initial proposal and their revised proposal are below. The revised figures are highlighted in green. (Note that these are all costs for project management, not for the actual groundwork. CDS believe the cost of the build to be in the order of £250k.)

Initial Proposal

Item	RIBA 4	RIBA 5	RIBA 6	TOTAL
Planning	£1,200	£1,000	-	£2,200
Ecology	£3,600	-	-	£3,600
Tree Survey	£1,200	-	-	£1,200
Landscape Design	£12,850	£3,300	£1,300	£17,450
Highways	£650	-	-	£650
Project Management	£5,250	£7,240	£2,200	£14,690
Cost Management	£3,250	£5,220	£1,300	£9,770
CDMC Design	£1,200	£3,250	£800	£5,250
TOTAL	£29,200	£20,010	£5,600	£54,810

Revised Proposal

Item	RIBA 4	RIBA 5	RIBA 6	TOTAL
Planning	£1,200	£1,000	-	£2,200
Ecology	£3,600	-	-	£3,600
Tree Survey	£1,200	-	-	£1,200
Landscape Design	£12,850	£1,300	£1,300	£15,450
Highways	£650	-	-	£650
Project Management	£4,500	£5,600	£2,200	£12,300
Cost Management	£2,250	£3,800	£1,300	£7,350
CDMC Design	£1,200	£3,250	£800	£5,250
TOTAL	£27,450	£14,950	£5,600	£48,000

Costs have therefore been reduced by £6,810 compared to the initial quote.

The parish council has the following funds available:

£34,300 - which is a budget of £9,000 plus general reserves of £25,300. It has the option of redesignating the £20,000 set aside for the provision of toilets to meet the shortfall.

HS2 have given an early indication that they would be happy to work with CDS, and if it allowed the project to be delivered with greater confidence and speed then they would look favourably on contributing to CDS's costs. No guarantee of this, though.

CDS made some very helpful suggestions around our pricing for the new burial ground. Their comments were that (a) our charges were low by comparison with those charged for cremations (which have no ongoing maintenance) (b) setting the charges too low for a new burial ground means that those maintenance costs are heavily subsidised in the early years by parishioners in general via the precept rather than those using the burial ground.

There are advantages and disadvantages in using CDS.

- + They have lots of experience and expertise in these matters, which we don't have
- + They can deliver the project in a much faster timeframe than we can alone
- + Engaging them will be a real 'tick in the box' for HS2, to show our commitment
- + Contributions from HS2 may reduce the headline cost further
- + They have worked locally (so know BC) and with positive feedback
- + They have given us some useful advice already
- c£50k is a cost we haven't budgeted for
- Undoubtedly, we will be paying for them to do some work we could have done ourselves for 'free' or not needed to do (e.g., project updates)
- This is a smaller project than many they have worked on – will we be seen as low priority?
- HS2 may not contribute towards their costs
- No obvious comparable companies in the market, so hard to judge whether their costs are reasonable

Chairman / Clerk

14th September