

**REPORT TO EXECUTIVE**

<b>DATE</b>	<b>7<sup>th</sup> February 2012</b>
<b>PORTFOLIO</b>	<b>Leisure</b>
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**Cremator Replacement Programme Allocation of Contingencies****PURPOSE**

1. To seek approval to expend £25,500 of unused contingencies on works to improve the quality of the service that is provided at the crematorium.

**RECOMMENDATION**

2. That the Executive recommend Full Council to approve the expenditure of £25,500 of contingencies to undertake the work outlined in this report.

**REASONS FOR RECOMMENDATION**

3. The works described in this report are not within the scope of the original project to replace the cremators and therefore require approval of Executive to Full Council.

**SUMMARY OF KEY POINTS**

4. The Council has allocated a total budget of £855,000 for the replacement of two cremators and the installation of equipment to remove mercury and other pollutants from the emissions.
5. The project, which started in April 2011 has been completed on schedule and within budget. The contractor has been issued with a certificate of practical completion and final completion is expected in March, once all of the emissions tests have been completed.
6. The project budget includes a contingency of £71,840, of which £26,900 remains unspent.
7. Approval of the Executive is sought to expend up to £25,500 of unallocated contingency to enable additional work to be undertaken that will improve the quality of the service that is provided to the bereaved.

## 8. Proposed additional works

	<b>Item</b>	<b>Reason</b>	<b>Cost</b>
1.	Purchase and installation of 'Wesley' music system with viewing screens	<p>The present system for uploading and playing music at funeral services is time consuming, unreliable and does not meet the industry accepted requirements.</p> <p>The 'Wesley' music system enables:</p> <ul style="list-style-type: none"> <li>• Relatives to choose music from a very large library which are downloaded to the order of service.</li> <li>• the Minister to control the service by using a simple touch screen on the dais</li> <li>• services to be viewed live online and recorded for viewing for a period after the service.</li> <li>• A large external screen will allow those attending large services and who are unable to fit into the chapel to participate. (Approximately 50 services each year are above capacity)</li> </ul>	£12,000
2.	Replacement of curtains and curtain tracks, including committal curtain, chapel doors, viewing window and reception	<p>The existing set of committal curtains around the catafalque is very old, have been repaired on a number of occasions and require replacement. Other curtains that do not match will be replaced.</p> <p>New curtains in reception and to the new cremator viewing window will improve the visitor experience.</p>	£5,500
3.	External paving to crematorium entrance	<p>The external concrete paving at the entrance to the crematorium has become damaged by traffic movement causing an uneven surface, it does not meet DDA access requirements and is not sympathetic to the character of the crematorium.</p> <p>Work will ensure that DDA access standards are met, improve safety and enhance the appearance of the crematorium.</p>	£8,000
		<b>Total</b>	<b>£25,500</b>

## **FINANCIAL IMPLICATIONS AND BUDGET PROVISION**

9. The costs of the works described above can be met within the approved capital budget for the crematorium.

## **POLICY IMPLICATIONS**

10. The crematorium is an important service and the improvements outlined in this report will help ensure that it provides a high quality of service

## **DETAILS OF CONSULTATION**

11. There will be consultation with funeral directors regarding the proposed introduction of the Wesley music system.

## **BACKGROUND PAPERS**

12. Project file held at Green Spaces and Amenities Unit

## **FURTHER INFORMATION**

**PLEASE CONTACT:**

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**ALSO:**

**Cameron Collinge**