

Report of the Executive Director

INFRASTRUCTURE IMPROVEMENTS -ESSENTIAL CREMATOR REPAIRS1. Purpose of the report

To provide the Joint Committee with an update on the essential cremator repairs.

2. Background

Within the budgets for 2021/22 there is £75,000 for the repairs to cremators. The cremators are coming towards the end of their working life and essential repairs which are not within the scope of the original budget have had to be undertaken.

The repairs involved a complete reline of one of the cremators, which was essential to ensure business continuity over the short to medium term, and a repair to the extractor fan system due to excessive corrosion.

The costs of the repairs are in the region of £50,000 for the reline and £10,000 for the extractor repair. Assuming there is no other unplanned works needed the total spend for the year on the 'repairs to cremator' budget is likely to be in the region of £110,000 resulting in an overspend of £35,000 against the original budget projection.

The additional expenditure will be funded through either one, or a combination of, the following processes:

- Offset against any additional income received above the projected level
- Through contingency funds within the overall Crematorium budgets

Additional information on the repair work that is needed is shown in the appendix.

3. Financial Implications

The financial implications of the additional expenditure will be met through either an increase in income received above the projected level or through the contingency funds within the crematorium budgets.

Recommendation

The Joint Committee is asked to NOTE the overspend on the 'repair to cremator' budget and how the additional expenditure will be met.

Background papers

Nil

APPENDIX

Crematory Work

The Crematorium has two cremators, these being a FT11 and a 300/2.

Following a planned maintenance inspection, it has been established that the FT11 was in need of a full re-line of the cremator. This work was necessary to ensure business continuity with regards the Crematorium.

The reline entailed replacing all the bricks and hearth within the cremating chamber. The work took around fifteen days to complete with the cremator not being able to be used during that period. The reline was undertaken in September 2021 so the works could be completed before the winter period.

The planned inspection also found that there was excessive corrosion to a number of the different elements to the extraction system. These defects did not only have the potential to result in a system failure, which would stop the cremation process, but also resulted in the noise from the extraction system being audible from the outside.

The company that provides the maintenance for the 300/2 have recommended the software used to operate the cremator is in need of an upgrade. The estimated costs for the upgrade is £30,000. The service providers have also recommended a reline at a cost of £43,000. It has been suggested that these works can be delayed until next year and so will be included in the 2022/23 budgetary process.