

PERTH AND KINROSS COUNCIL**Environment Committee****25 March 2015****Perth Crematorium Refurbishment****Report by Executive Director (Environment)**

The report outlines the main drivers behind the refurbishment of Perth Crematorium along with the benefits that will accrue from this work.

1. BACKGROUND / MAIN ISSUES

- 1.1 There has been no major upgrade or large Capital investment in the actual building structure of Perth Crematorium or its built environment since it opened in 1962. An existing plan of the Crematorium is attached as Appendix 1.
- 1.2 A feasibility study of Perth Crematorium, carried out by Property Services in May 2014, highlighted four main issues:
 - New regulations require the crematoria to investigate and install mercury abatement technology to their cremators.
 - Electrics within the building, although safe, no longer comply with current regulations.
 - Perth Crematorium currently has an outdated and inefficient central heating system. It has been proposed that this should be fully upgraded.
 - The existing layout of the Crematorium creates various operational issues for both members of the public and staff, including congestion at the start and end of services, circulation problems due to a lack of a link between “front of house” and the rear operational areas; lack of meeting / memorial sales space; lack of office space; lack of staff areas and changing rooms; and difficulty controlling the rear entrance for deliveries / collections.
- 1.3 Perth Crematorium is the only such facility in Perth and Kinross, with the nearest alternative facilities at Dundee, Dunfermline and Falkirk. Currently approximately 1150 cremations are undertaken annually.
- 1.4 Following agreement at the Environment Committee on 7 September 2011 (Report No. 11/445 refers) an abatement levy of £100 has been charged on each cremation since the start of 2012/13. This has provided £100k to be set aside annually into an earmarked reserve to provide adequate funding for the introduction of mercury abatement along with the replacement and cyclical maintenance of the cremators at the Crematorium for the foreseeable future.

2. PROPOSALS

- 2.1 The full refurbishment of Perth Crematorium (with Cremator replacement in 2018/19) is the preferred option presented in the developed Outline Business Case.
- 2.2 There is an advantage in combining the installation of abatement equipment with a major refurbishment of the building as there is a shorter period of closedown resulting in less disruption to service users and a smaller loss of income.
- 2.3 In order to minimise the impact of the works on families and funeral directors, the closure of the crematorium will be phased to coincide with the planned development of the A9/A85 link road. However, although services will not be able to be held at the Crematorium, the actual cremations will still be able to be undertaken. As a result, services and cremations can still be held and undertaken locally.
- 2.4 The Gardens of Remembrance will remain open to the public during the works. On occasions where access is unable to be maintained, this will be communicated to the public well in advance.
- 2.5 The full refurbishment will accrue benefits for the future, in terms of improving the service, by providing enhanced ease of access and egress by the public. Visitors will also be able to have private and confidential discussions with staff in a specially designated office / meeting room.
- 2.6 The full refurbishment will also reduce energy consumption, meet legislative requirements and improve the environment. A proposed plan of the refurbished Crematorium can be seen in Appendix 2.
- 2.7 The process would require a procurement exercise through the Local Housing Co-operative (LHC) Framework Arrangement which the Council has already signed up to. This framework allows for the internal refurbishment and remodelling of community buildings along with all associated works and electrical and mechanical services works.
- 2.8 It is anticipated that this procurement exercise would be undertaken in 2016, with the works undertaken in the summer of 2017.
- 2.9 The anticipated costs of the refurbishment (including the cremator replacement in 2018/19) is £2.2m. The full cost analysis can be seen in the resource implications section 2 of the Annex to this report.

3. CONCLUSION AND RECOMMENDATION

- 3.1 Investment is needed in the Crematorium building to reduce mercury emissions, bring it up to current standards and address a number of operational issues.

- 3.2 The full refurbishment of Perth Crematorium provides a clear indication to staff, funeral directors, ministers and the public of the Council's commitment to ensuring public wellbeing in emotionally stressful times ensuring funeral directors continue to be given a professional and efficient service and protecting the safety and wellbeing of our staff.
- 3.3 The Committee is asked to agree to the full upgrade of the Perth crematorium, to take place during Summer 2017.

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Approved

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Jim Valentine	Executive Director (Environment)	16 March 2015

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	Yes
Workforce	None
Asset Management (land, property, IST)	Yes
Assessments	
Equality Impact Assessment	Yes
Strategic Environmental Assessment	No
Sustainability (community, economic, environmental)	Yes
Legal and Governance	Yes
Risk	Yes
Consultation	
Internal	Yes
External	Yes
Communication	
Communications Plan	Yes

1. Strategic Implications

Community Plan / Single Outcome Agreement

- 1.1 The proposals relate to the delivery of the Perth and Kinross Community Plan / Single Outcome Agreement in terms of the following priorities:
- (i) Giving every child the best start in life
 - (ii) Developing educated, responsible and informed citizens
 - (iii) Promoting a prosperous, inclusive and sustainable economy
 - (iv) Supporting people to lead independent, healthy and active lives
 - (v) Creating a safe and sustainable place for future generations.

Corporate Plan

- 1.2 The proposals relate to the achievement of the Council's Corporate Plan Priorities:
- (i) Giving every child the best start in life;
 - (ii) Developing educated, responsible and informed citizens;
 - (iii) Promoting a prosperous, inclusive and sustainable economy;
 - (iv) Supporting people to lead independent, healthy and active lives; and
 - (v) Creating a safe and sustainable place for future generations.

2. Resource Implications

Financial

- 2.1 Following a value engineering exercise, the costs associated with the redevelopment of Perth Crematorium are now clear. The costs for the mercury abatement and the cremator replacement have been checked through the value engineering exercise and have been found to be a true reflection of the costs for these elements. This cost breakdown of the full refurbishment (with Cremator Replacement in 2018/19) is summarised below:

Mercury abatement	£1,038,520
Property Maintenance	£ 268,182
Functionality	£ 261,710
Contingency	£ 78,421
Fees	£ 270,000
Total	£1,916,833

The inclusion of Cremator Replacement in 2018/19 (£300k) would bring the total cost to £2,216,833.

- 2.2 The full detailed cost breakdown for this option can be seen in Appendix 3.
- 2.3 The approved budget within the Council's capital budget is £2.217m – 2013/14 £0.020m, 2014/15 £0.020m, 2015/16 £1.803m, 2016/17 £0.074m and 2018/19 £0.300m. This is funded by prudential borrowing of £2.117m and a contribution from the Property Maintenance budget of £0.100m
- 2.4 Although cremations will continue to be undertaken, the Chapel will be unavailable for services. Therefore, the charges for cremations will be reviewed to reflect this. This will be consulted upon through the Funeral Directors Forum.

Workforce

- 2.5 There are no workforce implications arising from the report. Crematorium staff will continue to undertake their duties.

Asset Management (land, property, IT)

- 2.6 The proposals in this report do have land and property implications as the Council continues to operate the Perth Crematorium. The investment in the Crematorium will meet the following objectives:

Objective No	Objective description	Target date
OBJ 1	Protect and enhance the environment through the installation of Mercury Abatement Equipment	October 2017
OBJ 2	Comply with all legislation in terms of operational buildings and the cremation process	October 2017
OBJ 3	Ensure the electrical and heating systems are fit for future purpose	October 2017
OBJ 4	Reduce energy costs and the Council's Carbon footprint	October 2017
OBJ 5	Ensure the building and processes are as safe for use by staff and the public as possible	October 2017
OBJ 6	Ensure the building asset does not deteriorate	October 2017
OBJ 7	Ensure the facility is fit for purpose for the foreseeable future	October 2017
OBJ 8	Remain open for cremations (not services) use during construction as much as is possible	October 2017

3. Assessments

Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.
- 3.2 The proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:
- (i) Assessed as **not relevant** for the purposes of EqIA

Strategic Environmental Assessment

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals. The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

Sustainability

- 3.4 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.

- 3.5 The proposals have been assessed in terms of the requirements to manage Perth Crematorium in a sustainable long term way.

Legal and Governance

- 3.6 The Head of Legal Services and the Head of Democratic Services have been consulted on the content of the report.

Risk

- 3.7 The key risks and dependencies associated with the project, as it stands at the current time, have been identified and listed below:

Project name	Deliverable / milestone	Dependency date	Deliverable Responsibility
Specification for the Mercury Abatement equipment is fit for purpose	Government buying consortium framework is used and accessed to procure the equipment	30/05/16	Community Greenspace / Corporate Procurement Team / Property Services
Mercury abatement procurement is built into the overall contract to avoid transitional risk	Contractor procures and installs the mercury abatement equipment	30/05/16	Community Greenspace / Corporate Procurement Team / Property Services
Cremator replacement procurement is built into the overall contract to ensure compatibility with the mercury abatement equipment	Cremator replacement in 2018/2019 is compatible with mercury abatement equipment	30/05/16	Community Greenspace / Corporate Procurement Team / Property Services
Planning permission	Secure planning permission	31/03/16	Community Greenspace / Property Services
Alternative accommodation provision for Crematorium staff for periods during the closedown	Office space / meeting allocated in Council premises for Crematorium staff	31/03/17	Community Greenspace
Co-ordination with Funeral Directors to manage the closedown of the chapel	Funeral Directors to identify other suitable locations for Services	31/03/17	Community Greenspace (Bereavement Services)
Phasing of closedown works to coincide with the development of the A9/A85 link road	Work at the crematorium coincides with the development of the A9/A85 link road in order to minimise disruption to Service Users	31/03/17	Infrastructure Team / Community Greenspace
Retain access to the Gardens of Remembrance and car parking for service users during the refurbishment works	Service users are able to gain access to the Gardens of Remembrance. On rare occasions when this is not possible clear information is provided as to when and why this is not possible.	31/05/17	Infrastructure Team / Community Greenspace
Utilities	Gas, Water, BT, Sewerage	TBC – in line project programme	Statutory Authorities
Clear communication with stakeholders in undertaking and updating on works progress	Service users are informed of the need for the works and provided with regular updates as work progresses	On-going	Community Greenspace (Bereavement Services)

4. Consultation

Internal

- 4.1 Colleagues in Property Services, the Infrastructure Team, Finance and Procurement have been consulted on the proposals contained within the report.

External

- 4.2 A Meeting has been held with the Funeral Directors Forum regarding the proposed crematorium refurbishment, with the Funeral Directors in attendance generally understanding and supportive of the proposed changes. Further discussions will be held with the Funeral Directors Forum as the development progresses. Liaison with the Scottish Environment Protection Agency and other local authorities who have undertaken similar works will also be undertaken.

5. Communication

- 5.1 A communications plan for the Perth Crematorium Refurbishment will be produced as part of the project planning process.

2. BACKGROUND PAPERS

- Consideration of Changes to the Delivery of Bereavement Services, Environment Committee on 7 September 2011 (Report No. 11/445)

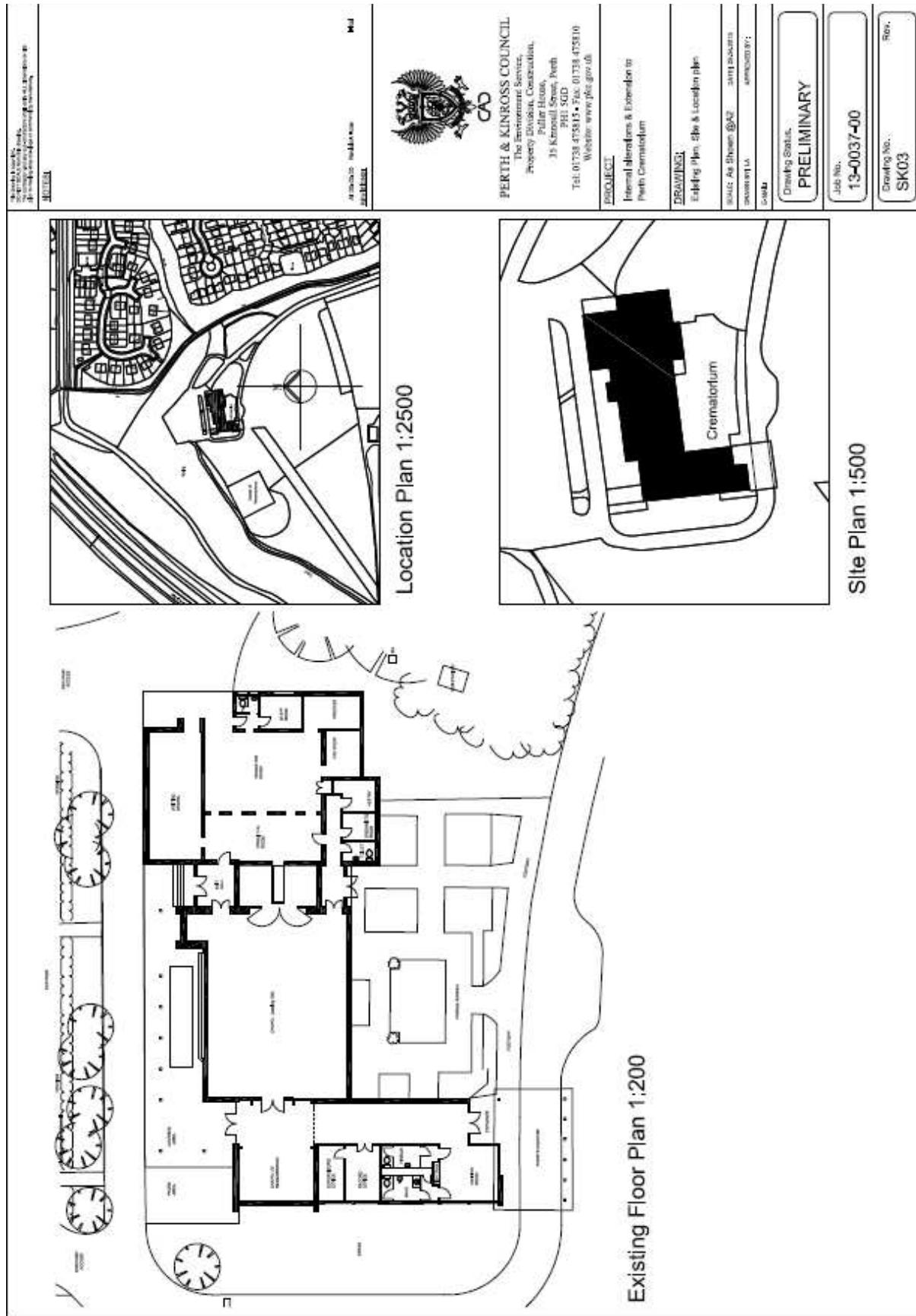
3. APPENDICES

Appendix 1 – Existing Floor Plan

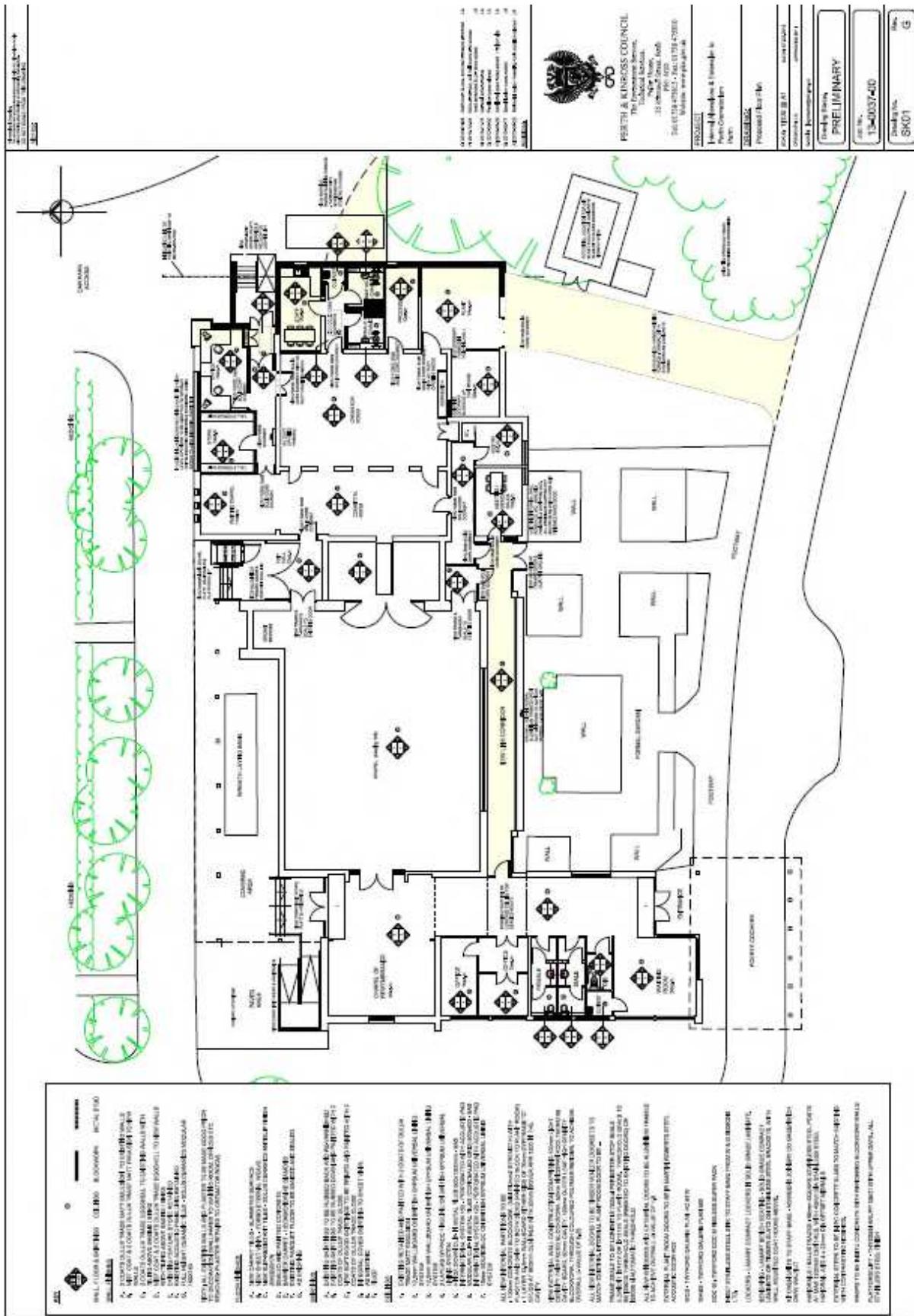
Appendix 2 – Proposed Plan

Appendix 3 – Feasibility Cost

Appendix 1



Appendix 2



Perth Crematorium – Alterations and Extensions Feasibility Cost

		Total Costs
Chapel, Chapel of Remembrance, Offices, Waiting Area and Toilets	£	204,142.97
Cremator Door, Plant Room Toilets etc. Extension	£	310,353.08
Link Corridor, Memorial Office, Vestry etc.	£	172,435.51
New Exit	£	45,757.27
New Offices and Store	£	68,596.75
* New Electrical Supply	£	67,303.58
** Mercury Abatement System	£	654,822.58
Intruder Alarm & CCTV (Provisional Allowance)	£	5,000.00
Data / Comms Upgrade (Provisional Allowance)	£	2,500.00
Fire Alarm Installation (Provisional Allowance)	£	10,000.00
Lightning Protection	£	7,500.00
Temporary Work (Provisional Allowance)	£	20,000.00
Total	£	1,568,411.74
Contingencies	5%	78,420.58
		Total Costs
Total Cost	£	1,646,832.32
Fee's and other professional costs	£	270,000
Cremator Replacement	£	300,000
Overall Costs	£	2,216,832.33
<i>* These items have been left as previous Feasibility Cost as updated costings are not available</i>		
<i>** increased in accordance with e-mail of 16th April 2014</i>		

