

**TO THE MEETING OF: THE PORTCHESTER CREMATORIUM JOINT COMMITTEE**

**ON: 10<sup>th</sup> December 2012**

**REPORT OF: ENGINEER AND SURVEYOR**

**1.0 MAINTENANCE - PROGRESS REPORT**

**1.1 PROGRESS AND FINANCIAL STATEMENT**

Ref	Repairs & Renewals Schemes	Progress Stage	Original Budget £	Revised Budget £	Actual Cost £	Budget/Actual Variation Note +/- 20%
1.11.01	Hearth Maintenance to Cremators 3 and 5	Work complete	24,000		16,548	
1.11.02	Combustion Air Fans to Cremators 1 & 2*	Assessing requirements	5,000			
1.11.03	Codel Change to PCME Cremator 5*	Scheme Abandoned	5,000			
1.11.04	Refurbish Book of Remembrance Room	Works on Site	8,000	17,155		
1.11.05	Internal Redecoration (Rolling Programme)	Work complete	5,000		4,230	
1.11.06	Repairs to Paving	Work complete	5,500		6,841	Vire from 1.11.09
1.11.07	Redecorate North Chapel Waiting Room	Work complete	5,000		4,356	
1.11.08	Door Refurbishment/Redecorate Timber Screens	Work complete	5,500		4,620	
1.11.09	Refurbish Garden of Contemplation Seating	Work complete	8,000		6,395	

<b>Ref</b>	<b>Repairs &amp; Renewals Schemes</b>	<b>Progress Stage</b>	<b>Original Budget £</b>	<b>Revised Budget £</b>	<b>Actual Cost £</b>	<b>Budget/Actual Variation Note +/- 20%</b>
1.11.10	Granite covers to Wreath Bays (Final Phase)	Work complete	18,000		21,079	Vire from 1.11.01
1.11.11	Store for Grit and Materials	Work complete	13,000		16,550	Vire from 1.11.01
1.11.12	Fire Alarm System/CCTV System Upgrade	Work on Site	29,000	29,128		
1.11.13	North Chapel/Office Heating Improvements	Work complete	6,000		5,279	
1.11.14	Fire Precautions Installation Work	Assessing requirements	10,000			
2.11.02	Cremator Furnace Relining	Work complete	28,000		32,950	
1.12.01	North Chapel New Curtains	Work Complete	5,000		1,015	
1.12.02	South Chapel Carpet Replacement	Work Complete	9,000		9,495	
1.12.03	Office Carpet Replacement	Scheme Deferred	1,500			
1.12.04	Internal Redecoration (Rolling Programme)	Work Complete	5,000		4,030	
1.12.05	Repairs to Paving/Steam Cleaning	Work Complete	2,500		2,258	
1.12.06	Treatment of North and West Boundary Fences	Work Complete	4,500		3,245	
1.12.07	Replacement Compactor	Work Complete	16,500		16,050	
1.12.08	Replacement Computers for Cremation Control	Order issued	5,000		4,752	
1.12.09	Replacement WCs in Public Toilets	Order Issued	7,000		7,000	
1.12.10	Upgrade North Chapel Air Conditioning Unit	Work Complete	5,000		4,933	

<b>Ref</b>	<b>Repairs &amp; Renewals Schemes</b>	<b>Progress Stage</b>	<b>Original Budget £</b>	<b>Revised Budget £</b>	<b>Actual Cost £</b>	<b>Budget/Actual Variation Note +/- 20%</b>
1.12.11	Renewable Energy Consultant	Assessing requirements	10,000			
2.12.01	Mercury Abatement EPA Phase 2	On site	2,392,000	2,263,070		
2.12.02	Crematory Furnace Relining	Assessing requirements	35,000			
2.12.03	Analyser Renewal to Cremators Nos 1 to 6	Work Complete	98,000		93,769	

Note

Actual cost excludes standard VAT or unreclaimable VAT.

\* Deferred to 2012/13

## **1.2 RECOMMENDATION**

The Committee is recommended to note the contents of this report.

## **1.3 BACKGROUND PAPERS**

Nil