

REPORT TO : PORTCHESTER CREMATORIUM JOINT COMMITTEE –
 MONDAY 24TH SEPTEMBER 2007

REPORT OF: ENGINEER AND SURVEYOR

1.0 PLANNED MAINTENANCE PROGRAMME - PROGRESS REPORT

1.1 PROGRESS AND FINANCIAL STATEMENT

The schedule below provides the Committee with the progress being made on the planned maintenance programme. (Note: schemes reported as completed at the last Committee have been removed from the schedule).

Ref	Approved Budget	Scheme	Progress Statement	Forecast Expenditure
3.5.02	31,700	<p><u>Capital Works Fund</u></p> <p>Cremators 1-6 hearth replacement</p>	Work to be undertaken across 2007/08: 3nr complete: 3nr to do	31,700
1.6.04	9,000	<p><u>2006/2007 PROGRAMME</u></p> <p><u>Repairs & Renewals Fund</u></p> <p>Roof insulation to North and South Chapels</p>	South Chapel complete; North Chapel work on site	9,000
1.6.07	3,000	Install Portico to Vestry door	Scheme being redesigned	3,000

Ref	Approved Budget	Scheme	Progress Statement	Forecast Expenditure
		<u>2007/2008 PROGRAMME</u>		
		<u>Repairs & Renewals Fund</u>		
1.7.01	2,000	Internal decorations (rolling programme)	Work complete	2,950
1.7.02	2,000	Improvements to Lecturn	Work on site	600
1.7.03	3,500	Refurbishment of glazed covered way	Order placed	9,475
1.7.04	1,000	Garden of Contemplation/ North Chapel toilet stonework signs	Order placed	1,864
1.7.05	2,000	Replace roof to Gardener's Compound	Order placed	2,000
1.7.06	2,000	Redecorate Summer Houses	Work complete	2,000
1.7.07	6,500	Repair/replace external and internal doors	Order placed	6,500
1.7.08	4,000	Renew panels to Cremators	Assessing requirements	4,000
1.7.09	2,000	Refurbish North Chapel toilets	Work complete	2,200
1.7.10	20,000	CCTV cameras to car park	Work on site	6,000
1.7.11	4,000	Water supply to Chapel Waiting Rooms	Order placed	2,000
1.7.12	5,000	Air conditioning to Office	Work on site	5,000
1.7.13	2,750	Air conditioning to Music Room	Work on site	2,750
1.7.14	15,000	Renewal of glazing to screens (rolling programme)	Work on site	15,000
		<u>Capital Works Fund</u>		
2.7.01	60,000	Paved Areas	Assessing requirements	33,000

1.2 RECOMMENDATION

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

1.3 BACKGROUND PAPERS

Nil

2.0 HEARTH/ARCH RELINING

Refractory brick maintenance has been programmed for cyclical renovation with hearths being relined on a two and a half to three year cycle and full arch and hearth refractory reline on a five to six year cycle. The Cremators were installed in 1998, and thus a full cycle of refractory reline was completed in 2002/3 and hearth relining is in the current programme with four already completed, and the remainder due this year.

The quality of the refractory brickwork was one of the selection criteria in 1998 when commissioning the original installation from Evans Universal (renamed F T Technologies). Our evidence was that the original Scottish bricks lasted much longer than the performance requirements of the specification, so much so that the hearths have almost caught up with the cyclical period for refractory reline work. In consequence it makes economic sense to undertake a full refractory arch reline of Cremators 1 and 2 in 2007 in advance of the hearths since it is necessary to remove the hearth to allow the necessary access to construct the arches.

The current financial allocation for hearth reline amounts to £18,000, however the cost of full reline for Cremators 1 and 2 would amount to £45,000. In light of the above practical considerations the treasurer has been consulted regarding the financial programme implications.

Budget provision of £150,000 has been included in the capital works programme for full refractory relining previously reported to members with a view to commencing works in 2009. This therefore needs re-phasing as follows:-

2007/08	-	£27,000	
2008/09	-	£90,000	
2011/12	-	£17,000 *	} <i>These sums will require an additional allowance for inflation to be calculated with budget reported in December 2007</i>
2012/13	-	£17,000 *	
		<u>£150,000</u>	

The Treasurer confirms that there are sufficient resources for these works to ensure the Cremators remain in prime condition.