

TO THE MEETING OF: THE PORTCHESTER CREMATORIUM JOINT COMMITTEE

ON: 17th June 2013

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%
1.11.14	Fire Precautions Installation Work	Assessing requirements (following completion of installations)	10,000			
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	Work complete (in conjunction with 1.13.06)	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	

Ref	Repairs & Renewals Schemes	Progress Stage	Original Budget £	Revised Budget £	Actual Cost £	Budget/Actual Variation Note +/- 20%
1.12.07	Replacement Compactor	Work Complete	16,500		16,050	
1.12.08	Replacement Computers for Cremation Control	Work Complete	5,000		4,752	
1.12.09	Replacement WCs in Public Toilets	Work Complete	7,000		7,975	
1.12.10	Upgrade North Chapel Air Conditioning Unit	Work Complete	5,000		4,933	
1.12.11	Renewable Energy Consultant	Work Complete	10,000		4,320	
2.12.01	Mercury Abatement EPA Phase 2	Scheme Complete	2,392,000		2,263,070	
2.12.02	Cremator Furnace Relining	Work Complete	35,000		35,474	
2.12.03	Analyser Renewal to Cremators Nos 1 to 6	Work Complete	98,000		93,769	
1.13.01	CCTV Camera Replacement (Rolling Programme)	Work on Site	6,000	-	5,509	
1.13.02	Internal Redecorations (Rolling Programme)	Work on Site	5,000	-	4,390	
1.13.03	Steam Cleaning Paving (Rolling Programme)	Work on Site	3,000	-	1,804	
1.13.04	Replacement Door Locks	Quotations Obtained	5,000	-	6,056	
1.13.05	Memorial Storage Room/Workshop Refurbishment	Order Issued	5,500	-	5,747	
1.13.06	Reception/Office Area Refurbishment	Office Complete (Reception to do)	13,000	-	7,943	
1.13.07	External Lighting Improvements	Order Issued	£4,500	-	4,231	
1.13.08	South Chapel Redecoration	Assessing Requirements	£25,000			
1.13.09	Garden of Contemplation Seating Improvements	Order Issued	4,500	-	4,045	

Ref	Repairs & Renewals Schemes	Progress Stage	Original Budget £	Revised Budget £	Actual Cost £	Budget/Actual Variation Note +/- 20%
2.13.01	Mercury Abatement EPA Phase 2	Retention Release	90,000			
2.13.02	Cremator Furnace Relining	Work on Site (Nrs 2, 5 & 6 remain)	120,000		35,500	
2.13.03	Waste Heat Recovery	Pending Approval	28,500			

Note

Actual cost excludes standard VAT or unreclaimable VAT.

1.2 RECOMMENDATION

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

1.3 BACKGROUND PAPERS

Nil