

## Chilterns Crematorium Joint Committee

<b>SUBJECT:</b>	<b>CAPITAL PROGRAMME 2017/18 TO 2021/22</b>
<b>REPORT OF:</b>	Treasurer of Chilterns Crematorium Joint Committee – Jim Burness
<b>RESPONSIBLE OFFICER</b>	Jim Burness
<b>REPORT AUTHOR</b>	Superintendent – Charles Howlett, 01494 72463, chowlett@chiltern.gov.uk and Senior Accountant - Tracey Campbell, 01494 732204, tcampbel@chiltern.gov.uk
<b>WARD/S AFFECTED</b>	All

### Purpose of Report

1. To provide Members with the proposed 5 year capital programme (including the forecast outturn for 17/18) and provide an overview of the major projects in the coming year.

### RECOMMENDATION

**The Joint Committee approves the proposed Capital Programme for 2017/18 to 2021/22, appended to this report as Appendix 1.**

2. The following paragraphs give an overview of the major capital projects included within the programme shown in the attached **Appendix 1**. The appendix also includes a table of reserves to show how the capital expenditure can be met from the balances held.
  - a. Relining Cremators and Replacement Hearths  
This is a contingency as the three cremators need periodic relining/re-bricking and replacement hearths although various factors can affect the timing meaning it is difficult to accurately predict.
  - b. Cremator Process Logic Controllers (PLC)  
Since parts for the cremator PLCs are becoming more difficult to obtain a contingency is included to replace one should the need occur in 2018/19 and if so the other two in 2019/20 (this sequence on the basis that it is very unlikely they will all fail at the same time).
  - c. Cremator Fuji oxygen sensor

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A more modern oxygen sensor than the technology employed when the cremators were installed which will improve their operational and environmental performance.

d. Driveways and Car Parks

Whilst resurfacing was carried out to pathways around the bungalows and the lower and top overflow car parks in 2016/17, the major resurfacing works has been deferred until 2020/21.

e. Replacement of Cremating plant

It should be noted that in 2021/22 the existing cremating plant will be twenty five years old although may last longer, however as such a significant amount must be considered in the capital programme. At present day prices this cost is £1 million plus VAT but has been inflated by 3% up to 2021.

f. New Site Development Aylesbury Crematorium

A separate report will provide an update on the development where construction commenced in November 2017. The appendix reflects the revised phasing based on timelines provided by the project manager.

Background Papers: None