

The Highland Council

City of Inverness Area Committee – 3 June 2014

Agenda Item	18
Report No	CIA/31/14

Burial Ground Commutation Fund: Work Programme 2013-16

Report by Area Community Services Manager and Acting Head of Community and Democratic Engagement

Summary

This is an annual progress report on the Burial Ground Commutation Fund Work Programme.

1. Background

- 1.1 On 3 June 2013 the Committee approved the three-year Work Programme detailed in Appendix A. The Programme covers three financial years and this report relates to financial year 2013/14.

2. Progress Report

- 2.1 Progress is set out in Appendix B. Twenty-one projects involving small capital works were completed during the financial year. Actual expenditure of £100,149 was £4,951 less than estimated expenditure on these projects.
- 2.2 Eight projects (total estimated expenditure £19,200) have been rescheduled for delivery during financial year 2014/15. Three projects scheduled for 2014/15 were started early, with one completed (total expenditure to date £1,001).
- 2.3 The overall Programme remains on target for completion within the approved budget of £271,400.

3. Implications

- 3.1 Finance; planned expenditure during 2014/15 has increased by £18,199 to £126,099 due to the rescheduling referred to in para. 2.2.
- 3.2 There are no legal, equality, climate change or risk implications arising from this report.

4. Recommendation

- 4.1 Members are invited to note the progress made during 2013/14 and to approve the rescheduled Work Programme for 2014/15.

Designation: Area Community Services Manager

Designation: Acting Head of Community and Democratic Engagement

Date: 20 May 2014

Author: Stewart Wardlaw, Ward Manager
Kerry Christison, Operational Support Officer

Background

Papers: City of Inverness Area Committee City Committee
[Item 16](#) 3 June 2013

Commutation Fund - Proposed Work Programme 2013-16 Appendix A

<u>Name of Cemetery</u>	<u>Works Required</u>	<u>Description</u>	<u>Overall Est. Cost</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
Auchterawe	Bridge refurbishment	Replacement of decking and rails	£2,500	£2,500		
Ardersier	Gate refurbishment	Shot blast / Paint	£1,200	£1,200		
Boleskine	Gate refurbishment	Shot blast / Paint	£500	£500		
Chapel Yard	Forbes Mausoleum	External wall rebuild	£12,000		£12,000	
Chapel Yard	Rear wall	Remove stump & repair wall	£500	£500		
Corriemony	Gate refurbishment	Shot blast / Paint	£500	£500		
Dalarossie	Gate refurbishment	Shot blast / Paint	£400	£400		
Dalchreichart	Gate refurbishment	Shot blast / Paint	£400	£400		
Dores	Gate refurbishment	Shot blast / Paint	£400	£400		
Drumtemple	Gate refurbishment	Gate refurbishment	£500	£500		
Dunlichity	Gate refurbishment	Shot blast / Paint	£700	£700		
Fasnakyle	Wall repairs	Repair cracking / Paint	£500		£500	
Fasnakyle	Gate refurbishment / replacement	Gate refurbishment / replacement	£500	£500		
Foyers	Gate refurbishment	Shot blast / Paint	£400	£400		
Foyers	Access road	Remove vegetation, excavate u/s and lay scalplings	£3,000		£3,000	
Glenconvinth	Wall repairs	Wall repairs / renewal	£1,500		£1,500	
Greyfriars	New gates	Replace existing gates	£1,500	£1,500		
Jenkins Park	Access road	Preparation work and resurfacing	£4,000	£4,000		
Kilchuimen	Gate refurbishment	Shot blast / Paint	£400	£400		
Kiltarlity	Wall repairs	Repairs / renewal	£800		£800	
Kirkhill	Access road drainage	Drainage installation to prevent surface washout	£3,000	£3,000		
Kirkhill	Wall repairs	Repairs / renewal	£4,000	£4,000		
Kilmorack Old	Wall repairs	Repairs / renewal	£1,500		£1,500	
Kilmorack New	Fence & wall repairs	Repairs to fence and wall	£1,000		£1,000	
Kilmorack New	Gate refurbishment	Gate refurbishment	£1,000	£1,000		
Kilmorack New	Path works	Reconstruct paths overall length 800m (2 year programme)	£30,000	£15,000	£15,000	
Kilvean	Fence repairs	Renew boundary fence overall length 1500m (3 year programme)	£45,000	£15,000	£15,000	£15,000
Kilvean	Repair road	Surface Dress Road (790m x 6m)	£15,000	£15,000		
New Kilmore	Gate refurbish	Shot blast / Paint	£600	£600		
New Kilmore	Fence repairs	Repair / renewal	£600		£600	
Old Kilmore	Tree works	Removal of wind blown conifer / General tree trimming	£700		£700	
Old Kilmore	Gate refurbishment	Shot blast / Paint	£800	£800		
Old Kilmore	Car parking (adjacent to road)	Grading / Drainage	£2,000		£2,000	
Lochend	Gate refurbishment	Shot blast / Paint	£600		£600	
Moy	Wall Repairs	Repairs / renewal	£1,000		£1,000	
Invermoriston	Gate refurbishment	Shot blast / Paint	£800		£800	
St. Marys Beauly	Tree Works	Stump grinding	£500		£500	
St. Marys Beauly	Wall repairs	Repairs / renewal	£1,000		£1,000	
Tomnahurich	Path works	Reconstruction (between previous works and Canal side) 225m of 3' paths & 235m of 5'6" paths	£20,000	£10,000	£10,000	
Tomnahurich	Old Waiting Room	Removal / Demolition of former waiting room (Asbestos) including landscaping of area	£15,000		£15,000	
Tomnahurich	Fence works	Renew western boundary fence overall length 500m (2 year programme)	£16,000		£8,000	£8,000
Tomnahurich	Railings	Add railings to steps on paths up the hill (24 sets)	£14,000	£14,000		
Tomnahurich	Seating (6 benches)	Various locations at top of hill & at site of former waiting room.	£3,600		£2,400	£1,200
Tomnahurich	Tree Management Works	Tree management works (3 year programme)	£45,000	£15,000	£15,000	£15,000
Tomnahurich	Tree works at top of hill (east side)	Tree works to improve view towards Moray Firth to include replacement planting	£11,500	£11,500		
Tomnahurich	Tree works at top of hill (west side)	Tree works to improve view towards Ness Side and Caledonian Canal	£3,000	£3,000		
Tomnahurich	Tree works at low level on Hill	Tree works to provide view of Castle at low level	£2,000	£2,000		
			£271,400	£124,300	£107,900	£39,200

Commutation Fund - Work Programme 2013-16

				2013 - 2016	2013/14			2014/15	2015/16
Name of Cemetery	Works Required	Description	Progress Notes	Overall Planned Expenditure	Planned Expenditure	Actual Expenditure	Variance	Planned Exp. 2014/15	Planned Exp. 2015/16
Ardersier	Gate refurbishment	Shot blast / Paint	Work done.	£1,200	£1,200.00	£1,200.00	£0.00		
Auchterawe (Fort Augustus)	Other - Bridge refurbishment	Replacement of decking and rails	Work done. On detailed inspection more engineering work required than anticipated to replace bridge and fix to bank etc.	£2,500	£2,500.00	£6,350.00	-£3,850.00		
Boleskine	Gate refurbishment	Shot blast / Paint	Work done. On review only paintwork required.	£500	£500.00	£90.00	£410.00		
Chapel Yard	Other - Forbes Mausoleum	External wall rebuild	Endoscopic bat survey done in preparation for work in 2014/15.	£12,000	£0	£201.35	-£201.35	£11,798.65	
Chapel Yard	Wall repairs (rear wall)	Remove stump & repair wall	To be done early 2014/15.	£500	£500.00	£0.00		£500.00	
Corriemony (Cannich)	Gate refurbishment	Shot blast / Paint	Approved contractor rescheduled to 2014/15.	£500	£500.00	£0.00		£500.00	
Dalarossie	Gate refurbishment	Shot blast / Paint	Approved contractor rescheduled to 2014/15.	£400	£400.00	£0.00		£400.00	
Dalchreichart	Gate refurbishment	Shot blast / Paint	Approved contractor rescheduled to 2014/15.	£400	£400.00	£0.00		£400.00	
Dores	Gate refurbishment	Shot blast / Paint	Work done.	£400	£400.00	£320.00	£80.00		
Drumtemple	Gate refurbishment	Gate refurbishment	Approved contractor rescheduled to 2014/15.	£500	£500.00	£0.00		£500.00	
Dunlichity	Gate refurbishment	Shot blast / Paint	Work done.	£700	£700.00	£120.00	£580.00		
Fasnakyle	Wall repairs	Repair cracking / Paint		£500				£500.00	
Fasnakyle (Cannich)	Gate refurbishment/replacement	Gate refurbishment/replacement	Work done. On review gates required replacement.	£500	£500.00	£1,600.00	-£1,100.00		
Foyers	Access road	Remove vegetation, excavate u/s and lay scalplings		£3,000				£3,000.00	
Foyers	Gate replacement	Gate replacement	Work done. On review gates required replacement.	£400	£400.00	£1,460.00	-£1,060.00		
Glenconvinth	Wall repairs	Wall repairs / renewal		£1,500				£1,500.00	
Greyfriars	Gates - new	Replace existing gates	Work done.	£1,500	£1,500.00	£1,415.00	£85.00		
Invermoriston	Gate refurbishment	Shot blast / Paint	Work done. Brought forward from planned work 2014/15.	£800	£0.00	£630.00	-£630.00	£0.00	
Jenkins Park	Access road - resurface	Preparation work and resurfacing	Work done. Procured externally, awarded to lowest-price contractor.	£4,000	£4,000.00	£6,983.07	-£2,983.07		
Kilchuimen	Gate refurbishment	Shot blast / Paint	Approved contractor rescheduled to 2014/15.	£400	£400.00	£0.00		£400.00	
Kilmorack New	Fence & wall repairs	Repairs to fence and wall		£1,000				£1,000.00	
Kilmorack New	Gate refurbishment	Gate refurbishment	Work done. On review gates required replacement.	£1,000	£1,000.00	£1,400.00	-£400.00		
Kilmorack New	Path works	Reconstruct paths overall length 800m (2 year programme)	Work done (year 1).	£30,000	£15,000.00	£14,703.44	£296.56	£15,000.00	
Kilmorack Old	Wall repairs	Repairs / renewal		£1,500				£1,500.00	
Kilmore New	Fence repairs	Repair / renewal		£600				£600.00	
Kilmore New	Gate refurbishment	Shot blast / Paint	Work done.	£600	£600.00	£725.00	-£125.00		
Kilmore Old	Other - Car parking (adjacent to road)	Grading / Drainage		£2,000				£2,000.00	
Kilmore Old	Gate refurbishment	Shot blast / Paint	Work done.	£800	£800.00	£725.00	£75.00		
Kilmore Old	Tree works	Removal of wind blown conifer / General tree trimming		£700				£700.00	
Kiltarlity	Wall repairs	Repairs / renewal		£800				£800.00	
Kilvean	Access road - surface dress	Surface Dress Road (790m x 6m)	Work done.	£15,000	£15,000.00	£10,108.30	£4,891.70		
Kilvean	Fence repairs	Renew boundary fence overall length 1500m (3 year programme)	Work done (year 1).	£45,000	£15,000.00	£14,651.00	£349.00	£15,000.00	£15,000
Kirkhill	Access road - drainage	Drainage installation to prevent surface washout	Work done. On detailed inspection drainage under the car park was not feasible given levels of rock underground. An alternative and more effective route for drainage via the wall to the watercourse at the end of the cemetery was identified. The work was done in tandem with the wall repair below offsetting some of the cost of that work.	£3,000	£3,000.00	£7,789.32	-£4,789.32		
Kirkhill	Wall repairs	Repairs / renewal	Work done alongside drainage work above.	£4,000	£4,000.00	£2,280.00	£1,720.00		
Lochend	Gate refurbishment	Shot blast / Paint		£600				£600.00	
Moy	Wall repairs	Repairs / renewal		£1,000				£1,000.00	
St. Marys Beauly	Tree Works	Stump grinding		£500				£500.00	
St. Marys Beauly	Wall repairs	Repairs / renewal		£1,000				£1,000.00	
Tomnahurich	Other - Seating (6 benches)	Various locations at top of hill & at site of former waiting room.		£3,600				£2,400.00	£1,200

Commutation Fund - Work Programme 2013-16

				2013 - 2016	2013/14			2014/15	2015/16
<u>Name of Cemetery</u>	<u>Works Required</u>	<u>Description</u>	<u>Progress Notes</u>	<u>Overall Planned Expenditure</u>	<u>Planned Expenditure</u>	<u>Actual Expenditure</u>	<u>Variance</u>	<u>Planned Exp. 2014/15</u>	<u>Planned Exp. 2015/16</u>
Tomnahurich	Fence repairs	Renew western boundary fence overall length 500m (2 year programme)		£16,000				£8,000.00	£8,000
Tomnahurich	Other - Old Waiting Room	Removal / Demolition of former waiting room (Asbestos) including landscaping of area	Asbestos survey undertaken in preparation for work and contractor procured. Community Payback team to provide landscaping.	£15,000				£15,000.00	
Tomnahurich	Other - Railings	Add railings to steps on paths up the hill (24 sets)	Work done.	£14,000	£14,000.00	£7,684.00	£6,316.00		
Tomnahurich	Path works	Reconstruction (between previous works and Canal side) 225m of 3' paths & 235m of 5'6" paths	Work done. 75% of the planned work in the 2 year programme completed. Cost for completion during 2014/15 should be considerably less than planned.	£20,000	£10,000.00	£10,019.10	-£19.10	£10,000.00	
Tomnahurich	Tree Management Works	Tree management works (3 year programme)	Following tree survey highest priority work done in year 1.	£45,000	£15,000.00	£9,694.16	£5,305.84	£15,000.00	£15,000
Tomnahurich	Tree works at low level on Hill	Tree works to provide view of Castle at low level	Rescheduled work and reallocated corresponding budget to 2014/15 to fit (contractor) resource availability.	£2,000	£2,000.00	£0.00		£2,000.00	
Tomnahurich	Tree works at top of hill (east side)	Tree works to improve view towards Moray Firth to include replacement planting	Rescheduled work and reallocated corresponding budget to 2014/15 to fit (contractor) resource availability. Survey has been done.	£11,500	£11,500.00	£0.00		£11,500.00	
Tomnahurich	Tree works at top of hill (west side)	Tree works to improve view towards Ness Side and Caledonian Canal	Forestry School has surveyed the work required.	£3,000	£3,000.00	£0.00		£3,000.00	
Totals				£271,400	£124,300	£100,149	£4,951	£126,099	£39,200