

The Highland Council
City of Inverness Area Committee
2 June 2015

Agenda Item	10
Report No	CIA/29/15

Burial Ground Commutation Fund: Work Programme 2013-16

Report by Area Community Services Manager

Summary

This is an annual progress report on the Burial Ground Commutation Fund Work Programme. The report details work done during the second year of the three-year 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 2014/15.

2. Progress Report

- 2.1 Progress is set out in **Appendix B**. Fourteen projects were completed during the year. A total of thirty-two out of forty-seven planned projects involving small capital works are now completed. Three projects are no longer required due to voluntary activity or an alternative solution being delivered. Four projects are in progress and eight projects are due to commence during 2015/16.
- 2.2 A planned three year project to renew the boundary fence at Kilvean Cemetery has been completed within two years therefore further expenditure is not necessary.
- 2.3 The overall Programme remains on target for completion. Community Services is now gathering information on potential projects to be included in a future Programme with a further report on this planned later in the financial year.

3. Implications

- 3.1 Finance; planned expenditure during 2015/16 has increased from the previous estimate of £39,200 to £42,659 due to the proposed rescheduling of projects. Overall Programme expenditure remains within the estimated budget.
- 3.2 There are no legal, equality, carbon clever/climate change or gaelic implications arising from this report.

3.3 There are no rural implications arising from this report.

4. Recommendation

4.1 Members are invited to note the progress made during 2014/15 and to approve the rescheduled Work Programme for 2015/16.

Designation: Area Community Services Manager

Date: 18 May 2015

Authors: John Taylor, Assistant Area Community Services Manager
Stewart Wardlaw, Ward Manager

Background Papers:

City of Inverness Area Committee City Committee [Item 18](#) 3 June 2014
City of Inverness Area Committee City Committee [Item 16](#) 3 June 2013

Appendix A Commutation Fund - Work Programme 2013-16

<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		
Corriemoney	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		
Dunlicity	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

Appendix B Commutation Fund - Rescheduled Work Programme 2013-16

				2013 - 2016	2014/15			2015/16
Name of Cemetery	Works Required	Description	Progress Notes	Overall Planned Expenditure	Planned Exp. 2014/15	Actual Expenditure	Variance	Planned Exp. 2015/16
Ardersier	Gate refurbishment	Shot blast / Paint	Work done.	£1,200				
Auchterawe (Fort Augustus)	Other - Bridge refurbishment	Replacement of decking and rails	Work done.	£2,500				
Boleskine	Gate refurbishment	Shot blast / Paint	Work done.	£500				
Chapel Yard	Other - Forbes Mausoleum	External wall rebuild	On hold pending legal advice and a detailed specification to address conservation issues.	£12,000	£11,798.65	£440.00	£11,358.65	£11,358.65
Chapel Yard	Wall repairs (rear wall)	Remove stump & repair wall	Pending	£500	£500.00	£0.00		£500.00
Corriemoney (Cannich)	Gate refurbishment	Shot blast / Paint	Work done.	£500	£500.00	£580.00	-£80.00	
Dalarossie	Gate refurbishment	Shot blast / Paint	Work done.	£400	£400.00	£840.00	-£440.00	
Dalchreichart	Gate refurbishment	Shot blast / Paint	Pending	£400	£400.00	£0.00		£400.00
Dores	Gate refurbishment	Shot blast / Paint	Work done.	£400				
Drumtemple	Gate refurbishment	Gate refurbishment	Work not required following minor repair.	£500	£500.00	£0.00		
Dunlichity	Gate refurbishment	Shot blast / Paint	Work done.	£700				
Fasnakyle	Wall repairs	Repair cracking / Paint	Work not required following voluntary activity.	£500	£500.00	£0.00	£500.00	
Fasnakyle (Cannich)	Gate refurbishment/replacement	Gate refurbishment/replacement	Work done.	£500				
Foyers	Access road	Remove vegetation, excavate u/s and lay scalplings	Work done.	£3,000	£3,000.00	£3,605.75	-£605.75	
Foyers	Gate replacement	Gate replacement	Work done.	£400				
Glenconvinth	Wall repairs	Wall repairs / renewal	Work done.	£1,500	£1,500.00	£945.00	£555.00	
Greyfriars	Gates - new	Replace existing gates	Work done.	£1,500				
Invermoriston	Gate refurbishment	Shot blast / Paint	Work done.	£800				
Jenkins Park	Access road - resurface	Preparation work and resurfacing	Work done.	£4,000				
Kilchuimen	Gate refurbishment	Shot blast / Paint	Pending	£400	£400.00	£0.00		£400
Kilmorack New	Fence & wall repairs	Repairs to fence and wall	Pending	£1,000	£1,000.00	£0.00		£1,000
Kilmorack New	Gate refurbishment	Gate refurbishment	Work done.	£1,000				
Kilmorack New	Path works	Reconstruct paths overall length 800m (2 year programme)	Work done (year 2 of 2-year project).	£30,000	£15,000.00	£15,000.00	£0.00	
Kilmorack Old	Wall repairs	Repairs / renewal	Work done.	£1,500	£1,500.00	£403.90	£1,096.10	
Kilmore New	Fence repairs	Repair / renewal	Work done.	£600	£600.00	£147.71	£452.29	
Kilmore New	Gate refurbishment	Shot blast / Paint	Work done.	£600				
Kilmore Old	Other - Car parking (adjacent to road)	Grading / Drainage	Work done.	£2,000	£2,000.00	£2,265.30	-£265.30	
Kilmore Old	Gate refurbishment	Shot blast / Paint	Work done.	£800				
Kilmore Old	Tree works	Removal of wind blown conifer / General tree trimming	Work done.	£700	£700.00	£625.00	£75.00	
Kiltarlity	Wall repairs	Repairs / renewal	Pending	£800	£800.00	£0		£800
Kilvean	Access road - surface dress	Surface Dress Road (790m x 6m)	Work done.	£15,000				
Kilvean	Fence repairs	Renew boundary fence overall length 1500m (3 year programme)	Work done (year 2 of planned 3-year project). Fence renewed and no further work required.	£45,000	£15,000.00	£15,628.88	-£628.88	
Kirkhill	Access road - drainage	Drainage installation to prevent surface washout	Work done.	£3,000				
Kirkhill	Wall repairs	Repairs / renewal	Work done alongside drainage work above.	£4,000				
Lochend	Gate refurbishment	Shot blast / Paint	Work not required following voluntary activity.	£600	£600.00	£0.00	£600.00	
Moy	Wall repairs	Repairs / renewal	Pending	£1,000	£1,000.00	£0.00		£1,000
St. Marys Beauly	Tree Works	Stump grinding	Work done.	£500	£500.00	£864.46	-£364.46	
St. Marys Beauly	Wall repairs	Repairs / renewal	Pending	£1,000	£1,000.00	£0.00		£1,000
Tomnahurich	Path works	Reconstruction (between previous works and Canal side) 225m of 3' paths & 235m of 5'6" paths	Work done.	£20,000	£10,000.00	£10,000.00	£0.00	
Tomnahurich	Other - Old Waiting Room	Removal / Demolition of former waiting room (Asbestos) including landscaping of area	Work done.	£15,000	£15,000.00	£11,153.10	£3,846.90	
Tomnahurich	Fence repairs	Renew western boundary fence overall length 500m (2 year programme)	Work partly completed. Year 1 of 2-year Project	£16,000	£8,000.00	£7,959.00	£41.00	£8,000
Tomnahurich	Other - Railings	Add railings to steps on paths up the hill (24 sets)	Work done.	£14,000	£0.00	£1,865.51	-£1,865.51	
Tomnahurich	Other - Seating (6 benches)	Various locations at top of hill & at site of former waiting room.	Work partly completed. Year 1 of 2-year Project	£3,600	£2,400.00	£864.46	£1,535.54	£1,200
Tomnahurich	Tree Management Works	Tree management works (3 year programme)	Work partly completed. Year 2 of 3-year Project	£45,000	£15,000.00	£5,100.00	£9,900.00	£15,000
Tomnahurich	Tree works at top of hill (east side)	Tree works to improve view towards Moray Firth to include replacement planting	Work done.	£11,500	£11,500.00	£1,890.00	£9,610.00	
Tomnahurich	Tree works at top of hill (west side)	Tree works to improve view towards Ness Side and Caledonian Canal	Work done.	£3,000	£3,000.00	£3,312.00	-£312.00	
Tomnahurich	Tree works at low level on Hill	Tree works to provide view of Castle at low level	Pending	£2,000	£2,000.00	£0.00		£2,000
Totals				£271,400	£126,099	£83,490	£35,009	£42,659