

Agenda Item	15
Report No	CIA/26/18

HIGHLAND COUNCIL

Committee: City of Inverness Area Committee

Date: 31st May 2018

Report Title: Burial Ground Commutation Fund : Work Programme 2018/19

Report By: Bereavement Services Manager

1. Purpose/Executive Summary

1.1 The annual £25,000 allocated to Community Services from the Commutation Fund is increased to £30,000 to employ two additional seasonal operatives from November – March to lift sunken lairs, clean/clear paths and carry out some minor tree and shrub maintenance within the Inverness area Burial Grounds.

1.2 Work proposed for 2018/19 (**Appendix 1**)

2. Recommendations

2.1 Members are asked to:

- i. Increase the annual maintenance costs from £25,00 to £30,000
- ii. Approve work programme for 2018/19

3. Background

- 3.1 The Commutation Fund may only be used for the maintenance and improvement of the burial grounds in the City of Inverness and Area Wards. The annual sum currently allocated to Community Services from the Commutation Fund is £25,000.
- 3.2 It is proposed that this sum should be increased to £30,000 to allow for the employment of two additional seasonal workers to cover the period from November to March. This provision is over and above the maintenance falling within the Council's responsibilities and is unique to the needs of Inverness due to the number and size of the cemeteries. The additional provision will allow for a more flexible and effective response to maintenance needs across the winter period.
- 3.3 The proposed works programme for 2018/19 contains some high priority projects which are time critical and reflected in the level of funding requested. This level of funding will have an impact on the continuing available reserves in the fund.
- 3.4 Details of the impact on the reserves of the proposals contained in this report are provided in **Appendix 2**. These figures do not include any income from investments which will not be received until later in the financial year.

4. Implications

- 4.1 Finance - Planned expenditure for 2018/19 of £143,550. This reflects priority work required to deal with some of the implication from the issues raised by the fatality in Glasgow and other structural H&S issues.

Community (Equality, Poverty and Rural) – Working closely with the Wardlaw Mausoleum Curator.

Risk – Timescale.

Gaelic – There are no implication arising from this paper.

Designation: Bereavement Services Manager

Date: 15th May 2018

Author: Hugh Gardner

Background Papers:

Commutation Fund - Work Programme 2018/19

APPENDIX 1

	A	B	C	D	E	L	M	N
	Commutation Fund - Work Programme 2018/19						APPENDIX 1	
	<u>Name of Cemetery</u>	<u>Works Required</u>	<u>Description</u>	<u>Meeting Notes</u>	<u>Progress Notes</u>	<u>Planned Expenditure</u>	<u>Actual Expenditure</u>	<u>Variance</u>
4								
5								
6	Ardersier Burial Ground	Remove windblown seedlings	Windblown seeded trees are destabilising walls and memorials.	In house manpower resource		1,500.00		
7	Ardersier Burial Ground	Wall repairs	Repair damage caused by tree roots.	Specialist contractor		2,500.00		
8	Ardersier Burial Ground	Reinstate pathways (phase 1)	Some paths are uneven and inaccessible	Specialist contractor		1,700.00		
9	Cannich burial ground	Wall repairs	Harling Boss, blockwork cracking - install "tell-tales"	External contractor		6,500.00		
10	Croy Burial Ground	Wall repairs	Repair damage caused by tree roots.	Specialist contractor		1,300.00		
11	Croy Burial Ground	Resurface access path	Repair potholes and root damage to access path	In house manpower resource		1,800.00		
12	Croy Burial Ground	Paint handrails and gates	Existing paint flaking allowing corrosion	External contractor		2,000.00		
13	Croy Burial Ground	Reset entrance pillar	Pillar damaged by unknown vehicle	Specialist contractor		1,000.00		
14	Croy Burial Ground	Remove windblown seedlings	Windblown seeded trees are destabilising walls and memorials.	In house manpower resource		1,500.00		
15	Dunlichity Burial Ground	Remove windblown seedlings	Windblown seeded trees are destabilising walls and memorials.	In house manpower resource		2,500.00		
16	Dunlichity Burial Ground	Replace metal access gate to the north of the cemetery.	Animals gaining access through old gate.	Blacksmith		1,100.00		
17	Invermorsiston Cemetery	Upgrade access road	Create a suitable turning space.	External contractor		6,000.00		
18	Kilmorack burial ground	Boundary fence requires repair/replacement.	Boundary fence is a joint responsibility with Lovat estates and they are happy to contribute 50%	External contractor		1,000.00		
19	Kilvean burial ground	Complete painting of main gates	Gates are undercoated and require top coat finish	External contractor		1,750.00		
20	Kilvean burial ground	Pond renovation	Remove weeds and refurbish fountain	In-house resource/specialist contractor		7,500.00		
21	Lower Foyers Burial Ground	Replace metal field gate	Gate has rusted beyond repair.	Blacksmith		1,200.00		
22	Moy Burial Ground	Remove windblown seedlings	Windblown seeded trees are destabilising walls and memorials.	In house manpower resource		1,500.00		

	A	B	C	D	E	L	M	N
23	Moy Burial Ground	Structural repairs to Mausoleum	Mausoleum required stabilisation work	Specialist contractor		3,000.00		
24	Tomnacross burial ground	Wall repairs	Wall has collapsed at main gate	External contractor		3,000.00		
25	Tomnahurich burial ground	Removal of bushes along the boundary fence in Glenurquhart road	Remove bushes that are inconsistent and restricting the maintenance of the wrought iron decorative railings.	In-house resource		2,500.00		
26	Tomnahurich burial ground	Repair and paint boundary metal fence on the Glenurquhart road boundary.	Work split into 3 sections A,B,C	External contractor	Section A £3450, Section B £4450, Section C £2800	10,700.00		
27	Tomnahurich burial ground	Clean and paint both Bruce Gardens and Glenurquhart road entrances.	Clean and paint stonework	External contractor	Glenurquhart road entrance £600, Bruce Gardens entrance £480	1,000.00		
28	Various Burial grounds.	Lift and level lairs	Lift turf and raise subsoil	In-house resource	This action will also assist the season grass cutting.	5,000.00		
29	Various Inverness burial grounds.	General tree and shrub removal.	Trees and shrubs undermining and obliterating memorials.	In-house resource		5,000.00		
30	Various Burial grounds.	Memorial stabilisation	Making safe unstable memorials of lair holders who cannot be traced or are dead.	Specialist contractor		35,000.00		
31	Wardlaw Old Burial Ground	Dangerous structures/memorials	Repairs required to halt the deterioration of burial ground structures and walls	Specialist contractor	Time critical work due to H&S issues relating to possible wall and Mausoleum collapse. Footfall increase dramatically due to TV series Outlander	30,000.00		
32	Wardlaw Old Burial ground	Tree surgery/removal	Fell, 1 Holly, 6 small Cypress and 6 dead Elm trees.	Specialist contractor		2,500.00		
33	Wardlaw Old Burial Ground	Wrought Iron Gate repairs	Heavy gates cannot be operated safely	Blacksmith		3,500.00		
34					Total	143,550.00		
35								

Appendix 2 - Impact on Reserves

Balances at 31/03/2018 (Unaudited)

Disinvestment April 2018 to cover 17/18 Deficit

Investment income credited April 2018

Draw down for 17/18 work programme

18/19 Work Programme

Annual maintenance recharge

Estimated Balances available 31/03/2019

Investments	Loans Fund Deposits	Total
839,210.05	-49,979.66	789,230.39
-51,000.00	51,000.00	0.00
	35,769.52	35,769.52
-100,000.00		-100,000.00
-143,550.00		-143,550.00
	-30,000.00	-30,000.00
544,660.05	6,789.86	551,449.91