



## POLICY AND RESOURCES SCRUTINY COMMITTEE – 20TH APRIL 2010

**SUBJECT: ABERCARN CEMETERY**

**REPORT BY: DIRECTOR OF THE ENVIRONMENT**

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### 1. PURPOSE OF REPORT

- 1.1 In accordance with paragraph 28.05 of the Authority's Financial Regulations, it is a requirement to report an increase in contract final account figures of more than 10% to the Policy and Resources Scrutiny Committee.

### 2. LINKS TO STRATEGY

- 2.1 The Public Services division's aim in its Service Improvement Plan for 2009/10 in relation to Bereavement Services is: -

*"To provide a customer focused, sensitively delivered bereavement service and to achieve excellent standards in cemetery management and maintenance".*

### 3. THE REPORT

- 3.1 Abercarn Cemetery is situated at Cemetery Road, Persondy and has been in operation as a municipal cemetery since February 1901.
- 3.2 The site was nearing full capacity and the need for a suitable extension was identified. The extension infrastructure works were procured via a competitive tender process managed by the Authority's in-house Engineering Consultancy.
- 3.3
- |  |   |                   |
|--|---|-------------------|
| Original contract sum                          | : | £119,485.18       |
| Revised contract figure at final account       | : | £162,290.40       |
| Variance (percentage increase in scheme costs) | : | £ 42,805.22 (35%) |

These extra costs were incurred as a direct result of:-

- The supply and installation of 255 metres of 1.8m high fence around the area – £25,000 – this item was not initially included in the contract. Quotations were received and the incumbent contractor was the most competitive. This item was therefore added to the contract as a variation order.  
Installation of a tree protection zone barrier - £7,200 .
- Overlaying 150 sq. metres of existing tarmac track - £2,800 – this item was for the repair of existing defects within the cemetery. These were not included in the original tender but it was felt advantageous to use the incumbent contractor.
- Additional earthwork costs - £7,805 – during the initial survey, the site was very overgrown. Following clearance, a shortfall of material was identified and additional fill material needed to be imported.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 The Public Services capital allocation had sufficient funds to meet the increased costs without affecting the overall budget.

#### **5. PERSONNEL IMPLICATIONS**

- 5.1 There are no personnel implications.

#### **6. CONSULTATIONS**

- 6.1 The report reflects the views of the listed consultees.

#### **7. RECOMMENDATIONS**

- 7.1 That members note the contents of this report.

#### **8. REASONS FOR RECOMMENDATIONS**

- 8.1 To comply with Caerphilly County Borough Council's Financial Regulations.

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Consultees: Anthony O'Sullivan, Director of the Environment  
Mark S. Williams, Head of Public Services  
Councillor Lyn Ackerman, Cabinet Member  
Derek Price, Parks & Outdoor Facilities Manager  
Dan Perkins, Head of Legal Services  
Nicole Scammell, Head of Corporate Finance  
Liz Lucas, Head of Procurement  
Richard Jones, Senior Audit Assistant