

- 3.3 As well as physical works, Officers have revised the expectancy projections. Previously expectancy was calculated based on a five year average of lair sales. The new projections are based on last year's lair sale figures only because it better reflects the current climate. The Burial Service and the provision of Lair Spaces in Cemeteries are linked but are two distinct and separate parts of the Bereavement Service provided by the Council as the Burial Authority. The selling of Lair Certificates at point of request, uses up land in burial grounds in advance of the requirement for the Burial team to open a lair for an interment. There are however differing rates of uptake of lairs at each location and hence a variation in the remaining time before all space is sold. This is separate from the number of interments, as lairs can be used multiple times. The timescales vary from 1 year to over 100 years within the portfolio of active cemeteries.
- 3.4 Officers are aware that in particular new cemetery development in Kintyre has been challenging, despite efforts over the past three years we have been unable to progress a suitable site. As such and to protect the capacity of the cemetery for local residents, officers have taken the decision to prevent the pre-sale of lairs unless there has been a death. Although this has not been a policy decision, along with the new counting mechanism introduced, it now means Kilkerran Cemetery has a predicted expectancy which was less than 4 years in 2019 to 10 years. This now allows officers more time to develop plans for a new site.
- 3.5 As a result of this works the number of high risk sites has reduced from 13 to 4. The 2019 'at risk' asset list has been updated to reflect the above and is appended to this report at Appendix 1. A summary of the main highlights of that work, where sites which were previously high risk now have a future capacity of 10+ years is summarised in the table below:

Site	Intervention/change	Outcome
Appin	Extension	90 additional lairs created; 38 years of expectancy.
Lismore	Reclaimed space within 5 14.275 r14.25 res6c75 re	

Tobermory	Contract let for extension	Will create 190 lairs; expectancy 95 years
Kilkerran	A local arrangement was put in place to restrict pre-sale, which has slowed the rate of purchase.	10 years expectancy now based on current sales figures

- 3.6 At Appendix 2 there is a revised development programme based on the new projection model and taking account of the interventions since 2019. This shows 5 high risk sites, with 1 new site shown based on the up to date sales figures.
- 3.7 Capital funds will be required in order to either purchase adjacent land and extend current cemeteries, or to provide new cemeteries. There are currently no capital funds allocated to a future cemetery expansion programme. Based on current high level estimates the costs of extending or creating new cemeteries to address the high risk assets is £310,000. To secure the future of all sites on the identified programme at Appendix Two would likely cost £910,000 based on initial high level estimates. Members will note that some sites identified as at risk in the revised programme do not have obvious solutions in terms of new land. It is recommended that Members consider future capital investment required in this asset group as part of the 23/24 budget process.
- 3.8 The Policy and Resources Committee recently agreed to allocate £300,000 from possible future Crown Estate for improvements to cemeteries within their existing footprint e.g levelling sunken lairs, repairs to access tracks, pathway restorations etc. This possible future funding will be split evenly across the four administrative areas. As and when funding is confirmed Officers will bring forward a set of proposals.

5.5.2 Socio-economic Duty – None known.

5.5.3 Islands – None known.

5.6. Climate Change – None known.

5.7 Risk – None known.

5.8 Customer Service – None known.