



NEWPORT (Shropshire) TOWN COUNCIL

DRAFT UNTIL SIGNED AT SUBSEQUENT MEETING

MINUTES OF A MEETING OF

THE LEISURE & ENVIRONMENTAL SERVICES COMMITTEE

held on

Thursday 24th September 2020

Virtual - Via Microsoft Teams

Clerks Note: *Town Councils' are now temporarily, able to hold remote meetings due to the current pandemic Covid-19 health crisis, therefore during the current period and in line with government health guidelines.*

TC/06/20-21 Election of Chairman

- a. *The current chairman/deputy chairman of all standing committees, and representatives nominated on outside bodies will also remain in office until such time as an annual meeting is held.*

PRESENT: **Cllrs** **Lyn Fowler (Chairman)**
Tom King
Alan Lloyd (attended late @ approx. 7:25pm due to connection difficulties)
Tim Nelson
Peter Scott (Mayor)

IN ATTENDANCE: Louise Tunks – RFO / Deputy Town Clerk

L&ES/01/20-21 APOLOGIES FOR ABSENCE – Nil

Members were informed that all previous co opted members had been written to update them on the meetings being virtual and if they wish to continue to sit on the committee as a co-opted member. Members were advised that;

Mrs Dyas - was unable to sit on the committee this year
Mrs Stiles - would like to continue to sit on the committee
Mr Elkes – No reply has been received to date
Mr Loewandahl – No reply has been received to date

The Chairman advised members that hard copies would be issued to all co-opted members before the next meetings and invite, co-opted members to forward comments with relation to any agenda items.

Members also agreed considering Mrs Dyas is unable to attend meetings this year that the Deputy Clerk write to the Allotment Society and ask if anyone else wished to be co-opted onto the committee.

L&ES/02/20-21 DECLARATIONS OF INTEREST - Nil

L&ES/03/20-21 PUBLIC SESSION - There being no members of the public wishing to speak the meeting continued.

L&ES/04/20-21 MINUTES - Members **RESOLVED** that the minutes of the meeting held on Wednesday 22nd January 2020 be approved as a true record.

L&ES/05/20-21 FINANCE - Members noted a copy of the latest L&ES income & expenditure report.

L&ES/06/20-21 NEWPORT IN BLOOM - Members noted a report from Newport in Bloom (extract at Appendix 1).

L&ES/07/20-21 ALLOTMENTS - Members noted a report from the allotment officer on the allotments (extract at Appendix 2)

L&ES/08/20-21 CEMETERY & AMENITIES OFFICER REPORTS

- a) Members noted a report on the cemetery (appendix 3) Members **RESOLVED** to approve the following recommendations.
- b) To approve the additional maintenance proposals to enhance the following cemetery areas GOR I, II, III, historic memorial section, woodland area, children's section,
- c) promote the memorial wall via social media / newspaper, which includes a financial offer to purchase a plaque and create a memorial pack with information for the bereaved, with regards to Newport Cemetery.
- d) To recommend to the Town Council to consider the transfer circa £8k from ear marked reserves cemetery development to misc. maintenance to fund the above works.
- e) Members noted a report on St Nicholas churchyard and amenity areas (appendix 4)
- f) Members agreed to defer the maintenance contract to the confidential session.

L&ES/09/20-21 Christmas Lights – Members **RESOLVED** to finalise precise details for the light switch on and children's competitions as follows:

- a) Card competition – rules on size apply as per previous years
- b) Judges – The Deputy Clerk to write to Robert Nicholas Financial Advisers and Bod to enquire if they wish to sponsor and judge the children's competition again this year.
- c) winners – 1 winner from each of the 3 Categories which will include an overall winner.
- d) Prizes - £50 each winner and an additional £50 for the overall winner £200 budget in total
- e) Lights switch on - Friday 27th November 2020, between 12 noon and 2pm
Additional Illumination times - 6am to 9am and 3pm to 1am

L&ES/10/20-21 Canal Trust – Members noted a report from the Canal Trust and Cllr Nelson (**extract at Appendix 4**). Cllr Nelson also gave a verbal update with regards to canal projects. Cllr Nelson advised members of a bench by Summerhouse Bridge that needs replacing due to disrepair. Members **RESOLVED to allocate up to £500 from N/L 4351 (new benches) to replace the bench.**

L&ES/11/20-21 Budget Recommendations 2022-22

(Clerks note: The Chairman asked Cllr Lloyd if he wished to declare any interests in the following agenda item (allotments) to which he declared he did not have any interests in the agenda item)

- a. **Expenditure** - Members were asked to identify priorities for the L&ES committee that are likely to have an impact on budgetary recommendations for the financial year 2021/22.
Members **RESOLVED to recommend to the Resource & Finance Committee the following budget recommendations.**

**Cllr Nelson – N/L 4355 Canal enhancements – Carry forward underspend
N/L 4352 Canal Maint (Newport owned) - Carry forward underspend**

**Cllr Lloyd- N/L 4351 New benches – Increase budget line for further bench replacement
N/L 4355 Canal enhancements – budget an additional £5k plus carry forward this year’s underspend**

- b. **Income** – Members received and noted a report (**extract at Appendix 5**) and a copy of the proposed fees for the Cemetery and allotments with effect from 1st April 2021.

Members discussed the insufficient income for Boughey Road and Meadow View Road allotments to cover maintenance/ water and skip hire (twice per year and administration costs) (**extract at Appendix 6**)

The Chairman asked the deputy clerk to create a report for the Cemetery to identify if the cemetery is cost neutral.

Members **RESOLVED to;**

- **Switch off the water on both allotment sites “for good” and write to Allotment Society and ask them to come forward with a proposal for a water harvesting project for both sites and apply for grant funding to fund the project.**
- **Allotment and Cemetery fees be increased by 2% (extract at Appendix 7)**

L&ES/12/20-21 EXCLUSION OF PRESS AND PUBLIC

Members **RESOLVED** that 'in view of the special nature of the business about to be conducted, (*that is*; contracts) it is advisable in the public interest that the press and public be temporarily excluded and they are instructed to withdraw.

CONFIDENTIAL AGENDA

Leisure & Environmental Services Committee Meeting
To be held on Thursday 24th September 2020

(Note: elements of the discussion and any contractual details are confidential, however, the nature of decisions made are for public record)

L&ES/13/20-21 Christmas Lighting Contract - members noted that the current Christmas lighting three-year contract expires on 22nd January 2021.

Members **RESOLVED** to extend the current contract with the same contractor for 1 more year (Subject to no major price increase) and go out to tender in January 2022

L&ES/14/20-21 Grounds maintenance Contracts - Members noted the current contractors and associated costs for year 1 and consider the proposed costs for year 2 and increasing the one-year contract to the three-year contract.

Members **RESOLVED** to;

- **Extend the Cemetery & St Nicholas Churchyard to a three-year contract**
- **Extend the planting & Maintenance to a three-year contract**
- **Extend the allotments and amenity areas to a three-year contract subject to the contract cost received and therefore, authorised the deputy clerk with their preferred direction if the revised costs are excessive in respect to the original tender submitted.**

L&ES/15/20-21 Grave Digging Contract - To note the graving digging contract commenced on 1st April 2017 for a three-year period with an option to extend to five years. Members **RESOLVED** to extend the current contract to this five-year period ending 31st March 2022 with the intention of re-tendering in November 2021.

Signed.....

Date

_____end_____

LEISURE & ENVIRONMENTAL SERVICES MEETING
NEWPORT IN BLOOM REPORT – JULY 2020

Due to the current situation this year the baskets for businesses erected at the end of may were provided by Bloom funding. Received great feedback from the shops and businesses as they returned to reopening again.

Entrances into town and all other areas maintained by Bloom have looked great this year despite the choice of plants available at the time.

Sunday 20th September all baskets, planters and barrier planters are coming down.

The Masala bed has been refurbished and a added splash of colour in the High Street this summer.

A new planter for Lower Bar has been put in place and has looked spectacular too. Nova Raiders have sponsored another one in memory of two riders they have lost this year. This will be placed alongside Olive Painters planter. The planters have been made by John Elsdon, 80 yrs. young, fantastic workmanship.

The Budding Bloomers, as usual have continued doing what they do, social distancing of course and everywhere looking great, particularly the canal Basin which was newly planted up last year and much appreciated by walkers this year.

Obviously, No funding this year. Desperate to get out and rattle some tins for the floral displays next year.

Leisure and Environmental Services Committee

18th September 2020

Allotment report

The end of season is nearly here and the invoices for the new season have been issued.

Due to the current situation decision was made not to re-let empty plots or enforce tidying up of overgrown plots until at least the end of season.

5 plots have been returned during lockdown. We have 2 empty plots remaining and I expect them to be occupied by the end of next week.

I am expecting more to be returned once the invoices have been issued.

There are currently 41 people on the waiting list including 6 out of Newport area.

Allotment society has been asking about the possibility of having a skip on site in October to help clear the site as the season ends.

We have been monitoring the water usage at the allotments.

MVR		BR	
30.03.2020	3211(447) A		00445 (335)
09.04.2020	3212(47?) A	09.04.2020	A
15.05.2020	3252 A	14.05.2020	00456(181) A
01.06.2020	3355(097) A	01.06.2020	00470(134) A
19.06.2020	3374 A	19.06.2020	00474(351) A
14.07.2020	3398 A	14.07.2020	00479(071) A
20.08.2020	3440 A	30.07.2020	00482(128) A
07.09.2020	3442 A	20.08.2020	00488(192) A
		07.09.2020	00488(632) A

The latest water bill issued:

BR : 05.06.20 – 10.09.2020 **£57.57**

MVR: 23.04.20 – 23.07.2020 **£162.88**

Ola Zbroszczyk
Newport Town Council

Ref: LT/L&ES Report September 2020
Leisure & Environmental Services Committee

**Cemetery Report for the L&ES Committee Meeting
to be Held on Thursday 24th September 2020**

BACKGROUND

(Note: this is a working document that has been updated since the Leisure and environmental meeting in January, to keep you informed of the more notable ongoing matters. Not all ongoing matters are reported in this document. Some of the items on this report may have been completed by 24 September). Members are encouraged to personally visit the Cemetery before attending the meeting.

DISCUSSION

Maintenance

Ground Water Monitoring (Environment Agency)

The Town Council regularly tests water quality to ensure that burials do not contaminate the water course. The Environmental agency produces guidance through its ground water pollution documents. A Contractor undertakes the task for us.

Water Monitoring took place in March

The EA minimum requirements for monitoring of groundwater in new cemeteries is three years after the first interment which in our case was early 2017, Therefore it is recommended another year of monitoring on the same programme is undertaken, It is recommended that water monitoring is continued as part of a maintenance plan with either monitoring twice per year or once a year.

Cemetery Trees

one memorial tree is scheduled to be planted in the woodland section in Newport Cemetery in December.

A Tree survey is scheduled towards the end of the year

Several trees in the Cemetery will be crown lifted in the next few months

Drainage

Following the collapsed area of road in the Cemetery the drain and road has been fixed and the drainage is working well.

Hard-core roads

The hard-core roads had the potholes filled in June

Additional Maintenance & Improvements

Cllr Fowler and I have visited the Cemetery and undertaken a survey on future projects to help improve the visual of the cemetery. Several areas were highlighted below;

Cllr Fowler to brief.

GOR I & II

Power wash the pathways around to remove moss £120

Remove old planted areas which are dying and have gone past their best and replace with new plants £200

Remove 1 x bench due to disrepair and the unsafe nature.

GORIII

To jet wash the slabbed area prior to installation of the resin pointing.

Please note water must be supplied onsite £450

To point the existing slabs with resin £725

Historic Memorial Section and Pathway

Cleaning off moss from old memorials £165

Power wash the pathway and remove moss £165

Purchase and install new edging to the two areas (concrete)

Purchase and install new coloured stone

Crown lift trees and reduce shrub area

War Memorials

Crown lift trees adjacent to war memorials

Woodland area

Plant new wildflowers and seeds to add colour and encourage more nature.

Children's section

Create an area of remembrance,

Additional weeding and edging needed but will take longer to undertake if personal memorial are removed and replaced to maintain graves.

Funding

N/L 4301 Misc maintenance £458

Earmarked funds – 320 – Cemetery development £48,739

It is recommended to transfer circa £8k from Cemetery development to Misc maintenance to fund the above works

Memorial Wall

The memorial wall has not been taken up as expected. We are not sure if this is because lack of demand or people not being aware of the facility therefore, in order for the wall to be a success, I am asking for suggestions from the committee or / and consider promoting the wall via social media / newspaper, which includes a financial offer to purchase a plaque.

Recommendations

To approve the additional maintenance proposals to enhance the cemetery areas

It is recommended to transfer circa £8k from ear marked reserves Cemetery development to Misc maintenance to fund the above works

promote the memorial wall via social media / newspaper, which includes a financial offer to purchase a plaque.

12 January 2019 to 18th August 2020

Introduction:

Interments have continued at a reasonably steady rate over recent years. The last 7 months is on average 6% lower than July 2019 (Jan – Jul 19 report = 16 / Jan – Aug 2020 = 15).

pre purchase levels are – 33% lower (Jan – Jul 19 report =12 / Jan – Aug 2020 = 8).

Memorials Permissions levels are 125% higher (Jan – Jul 19 = 8 / Jan – Aug 2020 = 18).

The increase in the level of fees over recent years has not deterred vast numbers of people from choosing to bury in Newport Cemetery.

COVID-19 has not seen an increase for the provision of burial provision in Newport Cemetery

1. Burials and Interment of Cremated Remains:

Burials in new graves	8
Burials in re-opened graves	2
Interment of cremated remains in new plots	4
Interment of cremated remains in re-opened plots	1
Woodland burials	0
Woodland cremated remains interments	0
Total	15

2. Grants of Exclusive Rights:

New burials	5
Burials - Pre-purchases	0
New Cremated Remains Interments	3
Cremated remains interments – Pre-purchases	0
Extension of Exclusive Rights	0
Total	8

3. Memorial Permissions

To erect a new monument	11
Additional Inscriptions	7
Replacement monument	0
Total	18

Appendix 4
L&ES meeting 24 September 2020

**Shrewsbury & Newport Canals Trust (SNCT) Report for the January 2020 meeting of the
Leisure & Environment Committee**

The gate project is progressing well but has been slowed down by lockdown:

- o My application to Historic England is almost ready to submit. The T&W's Engineer's Office have provided a plan of the Town Lock area, the history is written and maps and other supporting documents have been prepared
- o Steve Jones, a civil engineer, has become involved and has helped work out the plan for safe fixing of the gates
- o I am keeping in touch with the contractor who will cut the gates down and he is ready whenever we need him
- o I am now in touch with Canal & River Trust's Bradley Depot who will, I think supply the "collars" that we need
- o The metal bars to stop the timbers spreading when they are cut are to hand, supplied FOIC by a supporter
- o T&W Engineer's office have supplied details of the trail hole that was dug in Town Lock in 2009
- o T&W have confirmed that the downstream end of Town Lock (towards the bridge) is outside the SSSI so it can be maintained clear of foliage

Our workparties have resumed after lockdown. To avoid the numbers of people on the towpath over the weekends we have been holding shorter but more frequent workparties on Monday mornings but we will return to regular Saturday workparties as we move into the Autumn

- We have held a number of workparties to continue our attempts to remove Himalayan Balsam from the canal and the adjacent Strine Brook. Despite being restricted to 6 volunteers we managed to police the areas already cleared and to progress a little further down the "Island" to the west of own Bridge
- During lockdown the wooden bridge at Meretown was removed from its concrete "pillows" and rotated by 45° leaving it dangerously hanging over the lock. A member went to take a look just in time to see 5 guys from the rugby club put it back in place. As it could have been moved again and so was a danger to the public we decided it was an essential journey, went up to Meretown and screwed it in place. Many thanks to Mayor Peter Scott for letting me know about the problem
- The Meretown Lock section has become very overgrown during lockdown but we are gradually bring it back under control
- Again at Meretown, we had an excellent work party before lockdown when we cleared a number of dead or dying trees and stumps from the bed of the canal. As the undergrowth dies back into the winter we will have a good bonfire with this material
- The new hedge which we planted this up a couple of years ago with 500 saplings had high losses. We managed to thoroughly inspect half the hedge last winter and planted 100 replacement trees. I have now ordered a further 100 trees from the Woodland Trust so that we can do the other half next December
- The new information signs for Polly's Lock and Newport Basin are ready to be installed. These were held up as I objected to paying Shropshire Archives £95 for use of some photos in its collection which had been donated by Newport History Society. I arranged to get them direct from Newport History Society but had to wait until after lockdown as their archives are stored in the Guildhall

John Myers 19/9/20

LT/2020/L&ES Fees - September 2020

Cemetery Fees Brief

Aim

To provide recommendation to the Town council for the level of fees with effect from 1 April 2021.

Background

Each autumn the Council considers cemetery fees for the following financial year and we undertake a light touch benchmarking exercise against Telford & Wrekin Council (TWC).

Telford & Wrekin Council (TWC) have been contacted once again to discover their intentions regarding Cemetery Fees increases in 2021/22, as in the past we have tried to ensure Newport standard fees are in line with TWC fees.

TWC fees for next year have been requested but not received to date.

Newport Town Council has recently been refused planning permission for additional burial land and therefore, the extension to the current site is the only piece of land with planning permission to bury approved for Newport residents.

Newport standard fees are not lower than TWC fees to ensure Newport is not a cheaper option (for out of area). *Concession fees apply where the person to be interred was a resident within the 4 boundary wards of Newport at the time of death or immediately prior to entering under the care of a hospital, hospice, or nursing home. The fee for the burial of persons who do not qualify as residents will charged at the standard rate".*

It is therefore proposed that an increase of 2% be added to the fees excluding memorial charges, a list of proposed fees with the revised figures in red is **attached**.

Newport Town Council fees elements;

Concession interment fees are cost neutral and this is the figure we currently pay the contractor who prepares the grave.

Administration fees is the cost of the Administration to undertake a funeral, including telephone calls, meet the family, complete paperwork, attend the burial and ensure all legal obligations are complied with etc.

Exclusive Right of Burial Fee is the cost the purchase the exclusive right to bury in that specific grave space for 50 years, this contributes to the maintenance of that grave including mowing, management of the Cemetery area, maps, data improvements to the area etc.

From time to time we are asked to conduct interments out of normal office hours and these fees have been set previously by the Town Council in line with TWC fees.

Cemetery Income and Expenditure

2019/2020 Income	2019/2020 Expenditure	2020/2021 Income to date	2020/2021 Expenditure to date
£32,450.00	£24,925.91	£6,015.00	£8,419.41
Plus £7,524.09		minus £2,404.41	
Interments = 17 x C/R + 17 x Burial – Total 34		Interments = 6 x C/R + 11 x Burial – Total 17	

RECOMMENDATION

That the committee recommends to the Full Town Council an increase of 2% (but rounded) to the majority of the charges from April 2021. **Copy of proposed fees attached.**

Louise Tunks
Cemetery Officer

Enclosures;

- Comparison between NTC standard & TWC Cemetery fees
- Comparison of fees in the area
- NTC current fees with proposed fees for April 2021
- Interment records since 2000

Please see a table below which compares NTC standard fees and TWC current fees for 2020/21

	NTC Standard fees	TWC fees	Variation £
Standard Single depth Cremated remains interment Exclusive Right of Burial/ admin fee/ Preparation of grave	£1,149.00	£1,020.00	NTC are £129 More than TWC
Standard Single depth Full Body Burial interment Exclusive Right of Burial/ Admin fee/ Preparation of grave	£2,223.00	£2020.00	NTC are £203 more than TWC
Standard Double depth Full burial interment Exclusive Right of Burial/ admin fee/ Preparation of grave	£2,263.00	£2,195.00	NTC are £68 less than TWC

Note NTC standard fees are for people who do not qualify for Concession fees

TWC fees listed above are for residents who live in Telford & Wrekin - please note TWC fees are doubled for non-residents

Comparison of fees in the area

Interment Type Single Depth Exclusive Right of Burial/ admin fee/ Preparation of grave	Hadley Interments only for Hadley Residents	Market Drayton	NTC	Cannock Fees are multiplied by FOUR for non residents	Bridgnorth	South Staffordshire Council Strawberry Lane Cemetery, Great Wyrley	TWC Non residents fees are doubled	Wolverhampton
C/R Resident	325.00	536.00	686.00	646.90	688.00	763.00	1020.00	1435.00
C/R Non-Resident	N/A	1072.00	1149.00	2587.60	1403.00	763.00	2040.00	2152.50
Burial Resident	825.00	1056.00	1184.00	1185.40	1529.00	1799.00	2020.00	3020.00
Burial Non-Resident	N/A	2112.00	2223.00	4741.60	3117.00	1799.00	4040.00	4530.00

OZ/Allotments/2020

8th September 2020

Allotment Fees and Charges Comparison 2020

Concession Management Comparison

Newport residents get priority on the waiting list for an allotment, and allotments will only be let out to an out of area applicants if there is no demand from Newport residents.

Newport residents are also given a significant discount, compared to out of area tenants.

Newport Town Council offers a Concession rate, for Newport tenants over 60 years of age.

Total 101 Allotments over two sites

MVR – 79 Allotments - 74 – currently rented out - 5 being in process of letting out. We expect all plots to be occupied by 1st October 2020.

BR – 22 Allotments All 22 are currently rented out

	Concession rate		Standard rate		Out of Newport rate	
Meadow View Road	41	£ 1,159.89	33	£ 808.52	5	£ 210.16
Boughy Road	10	£ 188.60	9	£ 193.95	3	£ 96.99
Total	51	£ 1,348.49	42	£ 1,002.47	8	£ 307.15

The majority of the council allotments sites have a ban on water hoses following advice from The National Allotment Society as they advise watering with a hosepipe is inefficient and leads to excessive water consumption, much of which is lost to evaporation, allotments with hoses, charge an additional water charge. Allotment without hoses provide water troughs.

We provide water on both sites, and do not charge extra for water.

Financial Year 2019/20

**Income
for 2019/20**

Site	Reason	amount
BR	Tenancy fees	£493.97
MVR	Tenancy fees	£2,081.54

**Expenditure
for 2019/20**

MVR - Expenditure	Amount	BR Expenditure	Amount
Skip hire x 2	520.00	Skip hire x 1	170.00
Maintenance committed	300.00 (Apr – Sep) 300.00 (Oct – Mar)	Maintenance committed	120.00(Apr – Sep) 120.00(Oct – Mar)
Gate maintenance	15.00	Tap maintenance	60.00
Pest control	40.00		
Water charges	£1290.43 (21/2/19- 23/01/20) £28.90 (23/1/20 – 31/03/2020)	Water charges	£354.59 (21/2/19- 13/9/19) £15.78 (13/9/19- 13/12/19) £20.56 (13/12/19- 5/3/20) £10.11 (05/3/20- 31/3/20)
Total	£2,494.33	Total	£871.04

**Income & Expenditure Totals
for 2019/20**

	INCOME PA	EXPENDITURE PA	Cost neutral
MVR	£2081.54	£2,494.33 ~20% higher than income	- £412.79
BR	£493.97	£871.04 ~76% higher than income	-£377.07

2020/2021 proposed commitments

Direct debits have been received for 1/12/2019 to 1/11/2020 which are as follows:

Cost	BR	MVR	Comments
2019/20 Water	£25.65 (1/4/20-5/6/20) £71.45 (5/6/20-5/9/20) £50.00 (expected by 31/3/21)	£9.77 (1/4/20-23/4/20) £296.77 (23/4/20-23/7/20) £400.00 (expected by 31/3/21)	Following the dispute with Water Plus water at the allotments was turned back on in April Meter readings are being regularly monitored and were lower than predicted by Water Plus during the growing season.
Grounds maintenance 2020/2021	£132.00 per annum	£474.45 per annum	
Skip Hire	£170.00 per annum	£275.00 per annum	Proposing 1 per site once year instead of twice
Total	~£ 449.10 £20.41 per plot	~£ 1455.99 £18.43 per plot	

BR expected income	MVR expected income
~£ 480.04	~£ 2,178.57

	INCOME PA	EXPENDITURE PA	REMAINING FUNDS
MVR	~£ 2,178.57	~£ 1455.99 ~67% of income + £1,673. 25 admin	~£ 722.58
BR	~£ 480.04	~£ 449.10 ~93% of income	~£ 30.94

Note: Next year allotment maintenance contract is expected to be higher as we believe the contractors have made a mistake when submitting the tender.

The predicted expenditure does not include admin time or any ad hoc expenses i.e.

- Tree maintenance
- Gate and fencing maintenance
- Car park maintenance
- Notice boards (prices from £200 upwards)

Which will be paid from the remaining funds.

ADMINISTRATION COSTS

Admin time includes but is not limited to:

- Liaising with allotment holders via email and phone over various issues
- Updating records
- Regular water meter readings
- Allotment inspections
- Liaising with allotment society
- Updating allotment waiting list
- Issuing of invoices and collecting payments
- Liaising with contractors
- Tender and quote process for contractors
- Dealing with complaints
- Reports to the committee and meetings
- Stationary & postage costs

In addition to the direct expenditure there are other costs (approx.):

- Costs associated with the employment of the allotment officer - £1716
- Finance officer Processing approx. 101 invoices and payments- £465 -
- Bank charges & card machine charges - £50

▪ Subtotal £2231

▪ Approx Area - BR 25 % MVR 75%

BR £557.75 % 22 plots = £25.35 per plot administration

MVR £1673.25 %79 plots = £21.18 per plot administration

ADDITIONAL ALLOTMENT LAND

Members are asked to be mindful that there are likely to be additional costs to support the new allotment land which is due to be transferred from Telford & Wrekin Council over the coming months.

The additional costings for this piece of land will include

- Fencing – purchase and Install
- Gate onto the new housing site – Purchase and install
- Mapping the plots into ¼, ½, ¾ and full plots
- Purchase of materials and installation of pathways
- Solicitors fees for legal transfer of land
- Land registry fees

SUMMARY

BR Allotments 22 plots

Income - £480.04

Expenditure

£449.10 water, grounds maintenance and Skip hire

£557.75 admin / officer

Total = £1,006.85 Approx. £45.77 cost to the council per plot

MVR Allotments 79 plots

Income - £2178.57

Expenditure

£1455.99 water, grounds maintenance and Skip hire

£1673.25 admin / officer

Total = £3,129.24 Approx. £39.61 cost to the council per plot

The figures above have been divided between the quantity of plots and not by size as equals – all tenants have the option to use water, use skips, enjoy maintained pathways, secured boundary, parking and the administration.

Boughey Road	2018/19		2019/20		20/21
Income	452.19		494		480
Outgoing	425		859		449
total	plus 27.19		minus 365		plus 31
Meadow View Road					
Income	1997.3		2082		2179
Outgoing	1310		1268		1456
total	plus 687.3		plus 814		Plus 723
Final result	Plus 714.49		plus 449	No officer time inc	plus 754 no officer time inc

Summary

754 plus
2231 minus officer time
£1,477 shortfall
£14.62 shortfall each plot (divided by 101 plots)

Appendix 7
L&ES meeting 24 September 2020

Plot Size (Approx.)	¼	+ 2%	½	2 X ¼	¾	3 x ¼	Full	4 x ¼
Newport Residents	£10.77	10.99	£21.55	21.98	£32.33	32.97	£43.18	43.96
Concessionary Rate	£9.44	9.63	£18.86	19.26	£28.29	28.89	£37.72	38.52
Non-Newport Residents	£16.17	16.49	£32.33	32.98	£48.50	49.47	£64.67	65.96

Cemetery Fees – 1st April 2021

Concession fees apply where the person to be interred was a resident within the 4 boundary wards of Newport at the time of death or immediately prior to entering under the care of a hospital, hospice or nursing home. The fee for the burial of persons who do not qualify as residents will be charged at the standard rate”.

<u>BURIALS</u>	Standard +2%	Concession* +2%
Purchase of Grave Space (50 years)*	£1,363 1,390	£765 780
“ “ “ Children’s section*	£259 No charge	£182 No charge
“ “ “ “ Stillborn *	£149 No charge	£ No Charge

Interment -

Administration fee*	£360 367	£169 172
Single depth*	£500 510	£250 265
Double depth*	£540 550	£270 275
Surcharge for casket shaped coffins	£ 65 65	£ 32 32
Additional out of hours charge	£945	£945

CREMATED REMAINS

	Standard	Concession*
Purchase of Garden of Rest Plot for 50 years*	£684 698	£466 475
Interment - Administration fee*	£360 367	£169 172
- single depth*	£105 105	£ 51 51
- double depth*	£126 126	£ 61 61
Additional out of hours charge	£390	£390

MEMORIAL CHARGES

	Standard	Concession*
Approval of design / inscription and period of Permission -- 50 years.	£240	£240
Additional inscription/ replacement	£ 56	£ 56
To add a Kerb Set - (not permitted on all lawns)	£170	£170

WOODLAND BURIALS

	Standard	Concession*
Charge in lieu of Exclusive right*	£1,363 1390	£765 780
Cost of tree- (Incl contribution for future upkeep for natural life span of tree)	£263 268	£263 268

ADDITIONAL CHARGES

	Standard	Concession*
Use of Chapel - per hour (min 1 hour)	£100	£100
Search of records - per hour	£ 38	£ 38
Memorial Wall Plaque (10 year lease)	£250	£250

----- End -----

Notes:

- Out of hours’ fees apply other than Monday to Friday and bank holidays 10 am through to 3pm.
- Fees will be waived to parents or the family arranging a burial for a child under the age of 18 years or stillborn after 24 weeks of pregnancy which fall within the CFF criteria.

Note EROB Charges for CFF reclaim for children’s section

<u>BURIALS</u>	Purchase of Grave Space (50 years)*	Standard	Concession*
“ “ “ Children’s section*	£259	264	£182 186
“ “ “ “ Stillborn *	£149	152	£No Charge 186