

## MTRP Budget Proposal – 2021/22 to 2023/24

<b>Service Area</b>	City Services		
<b>Proposal Title</b>	New fees and charges within cemetery services		
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>Introduction of new fees and charges for services provided within the cemetery service. To date these services have not been provided or were not defined as a separate service or have been benchmarked against service provision and costs within the authority and other neighbouring local authorities.</p> <p>These new charges will be implemented from the 1<sup>st</sup> April 2021 and will provide the public with a clear and concise list of charges for burial services and memorialisation within Newport owned and managed cemetery sites.</p>		
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet <input checked="" type="checkbox"/>

<b>Public Consultation Required (Please tick appropriate box)</b>	YES	<input checked="" type="checkbox"/>	NO	
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### PART ONE

<b>Net Savings (£000's)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>	<b>2023/24 (£'000)</b>
	25		
<b>One-Off Implementation Costs (£000's)</b>			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>			

<b>Impact on FTE Count</b>	No impact on FTE count
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	YES	<input checked="" type="checkbox"/>	NO	
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### PART TWO

<b>Options Considered</b>			
<p>The publication of the policy document, Newport Cemetery Management Guidelines, in 2019 clarified service provision. The service has benchmarked the Newport Cemetery offer against the neighbouring authorities</p> <p>Proposed new or additional services:</p> <ul style="list-style-type: none"> <li>• Costs and expenses incurred and due to the authority for undertaking funeral services under the Public Health Act 1984 in addition to closed cremation or burial cost. Costs to be identified in fees and charges and recovered from the estate of the deceased where possible. Service has been traditionally offered to local undertakers, however the costs of providing the service through an external funeral company has more than doubled in recent in recent years (up to £2,734/ per funeral in 2020). Numbers of public health funerals will fluctuate from as low as three, up to fifteen in some years which presents a large cost for the service to absorb and as a statutory requirement is causing increased budget pressure. By bringing this service in-house to be covered by the existing team, we will generate a saving to the service, which can be reflected in a reduction of the budget for this element of the cemetery service.</li> <li>• Allowing installation of full kerb sets within 'Traditional Grave' sections of the cemetery. Costs will be on top of the purchase for grant of exclusive right.</li> <li>• Purchase of plot with requirement for double depth grave;</li> <li>• Purchase of plot with requirement for triple depth grave;</li> <li>• Test Dig of a Grave – usually for verification of available depth in previously purchased plots</li> <li>• Brick lining of walls of a Single Grave – for support where ground conditions require or on request by a family</li> <li>• Brick lining of walls of a Double Grave – for support where ground conditions require or on request by a family</li> <li>• Incorrect or missing details off forms. Interment forms not complete, sent back to funeral directors, epilogue changed, funeral cancelations. Where required return of incomplete, incorrect or missing details off forms. £15.00</li> </ul> <p>The proposed new costs are as follows:</p>			
Description			
	Unit Price	Estimated Number per year	Estimated Annual Income
<b>Traditional Graves Installation of full kerb sett</b>	£ 400.00	10	£ 4,000.00

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Double Depth Grave	£	200.00	30	£	6,000.00
Triple Depth Grave	£	300.00	15	£	4,500.00
Test Dig of a Grave	£	140.00	10	£	1,400.00
Bricking up a Single Grave	£	650.00	4	£	2,600.00
Bricking up a Double Grave	£	1,300.00		£	-

Total additional income from new charges £18,500.00

Public Health Funerals undertaken through external undertaker

Estimated Av Annual Funerals	Undertaker Contractors Costs	Interment	Cremation Costs	Total	no. funerals x cost	Potential Saving
8	£ 1,581.00	£ 1,158.00	to be added where required	£ <b>2,739.00</b>	£ <b>21,912.00</b>	

The in-house team can undertake these funerals for a cost of

8	£ 800.00 fixed costs and staff time	£ 1,158.00	to be added where required	£ <b>1,958.00</b>	£ <b>15,664.00</b>	£ 6,248.00
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Total additional saving from undertaking as in-house operation £ 6,248.00

**Additional annual income for cemetery service from new service £ 24,748.00**

A small amount of capital funding will be required to undertake re-working of price lists and provide updated publicity information. This has been estimated as £7K.

Option 1: is the option stated above to introduce charges at the levels indicated.

Option 2: To not provide additional services – or only as necessary – with additional costs applied retrospectively, causing distress to grieving families.

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<b>Recommended Option</b>
<p>Option 1: is the option stated above to introduce charges at the levels indicated. This gives clarity to families arranging funeral and allows all costs to be identified and considered at the earliest stage therefore eliminating 'hidden' costs.</p> <p>The undertaking of public health funerals as an in-house service will save the service area a minimum of £6K per year.</p> <p>This service would be commensurate with existing job descriptions and requirements of cemetery workers and supervisors</p>
<b>Specific Links with Wellbeing of Future Generations (WFG) Act</b>
<p><b>Integration –</b></p> <p>This proposal will increase income opportunities and savings for the service area and potentially enable funds to be reinvested within the cemetery assets. The income generation will allow us to continually improve, conserve and protect city cemeteries and provide resilience for this service in line with the Newport 2020, Corporate Plan, Well-being Plan and Improvement Plan.</p> <p>Addition of kerb sets within the traditional areas will not impact on maintenance as these areas are already maintained by strimming due to access constraints in the Victorian sections.</p> <p><b>Long Term</b></p> <p>Contribution to and reducing costs associated with cemetery services will protect this important cultural asset and income generation that can be used to offset on going future maintenance costs.</p> <p><b>Prevention</b></p> <p>Updating the costs prevents confusion or misunderstanding with the services that are available. Provision of public health funerals as an internal service ensures that costs are kept manageable.</p> <p><b>Collaboration</b></p> <p>Improvements to the service will benefit the public and staff to avoid 'hidden' costs. This information has been in the public domain for over twelve months and there have been no issues raised within these works. Requests for installation of the kerb sets are made on a regular basis.</p> <p><b>Involvement</b></p> <p>Clients and the public are supportive of a proposal to protect the assets and continue to provide improvements to the service.</p>
<b>Fairness and Equality Impact Assessment</b>
Yes

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*For internal use:*

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