



NEWHAVEN TOWN COUNCIL

Ken Dry
Town Clerk

TOWN COUNCIL OFFICES
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NEWHAVEN
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To: Environment & Amenities Committee **Agenda Item 5.**

Date: 11th March 2025

Report Contact: Town Clerk – Ken Dry

Subject: **Ecology Surveys**

1. The purpose of this report is to request that the committee authorises the engagement of D. Archer Associates to develop an Ecology Survey and 5-year Management Plan for Riverside Park and Ouse Estuary Nature Reserve (OENR).
2. Currently both of the aforementioned land masses are owned by East Sussex County Council (ESCC), with Lewes District Council (LDC) having a 50% freehold of Riverside Park. Both land masses are currently on the continuum for devolution to Newhaven Town Council (NTC).
3. OENR will come to NTC as a freehold ownership with a significant amount of legal work and due diligence tasks having been completed by council officers and solicitors to date. Riverside Park which is situated atop a previous land-fill site, and as members will recall, this site will remain in the 50/50 freehold ownership of ESCC and LDC, it being devolved to us on a 99year lease in mitigation of any hazardous waste issues in the future.
4. Having already completed an Ecology Survey and 5-year management plan for Valley Ponds and Meeching Down to a very high standard, the Town Clerk also requested a quotation for a similar exercise for OENR and Riverside Park as follows.

Riverside Park - £2880 Ex VAT (+/- £250)

OENR - £2550 Ex VAT (+/-£250)

5. NTC and its solicitors continue to await a satisfactory conclusion of all legal matters from ESCC and LDC on both land masses and are not aware of a likely date for the same.
6. The town council's financial regulations state that where the value of works or specialist services is below £7,500 and above £2,000 the Clerk should strive to obtain 3 estimates. However, this is not required if the committee feels that it is in its best interests to use a contractor which it has already engaged for other work (Contracts 11.1.a. viii).

Members will already be aware of the professional and excellent work provided by D. Archer & Associates to date.

7. **Recommendation:**
That the Committee authorises the engagement of D. Archer & Associates for this work at a total cost of **£5430+VAT**.



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To: Environment & Amenities Committee **Agenda Item 6.**

Date: 11th March 2025

Report Contact: Town Clerk – Ken Dry

Subject: **Maintenance of Tree Planting at Newhaven Cemetery.**

1. The purpose of this report is to request that the committee authorises the engagement of Bonny's Wood (Arboriculture Contractor) to undertake annual maintenance to ensure regrowth of coppice and planting following the Ash Die Back felling on the Northern Boundary of Newhaven Cemetery.
2. Bonny's Wood are the contractor who originally undertook both the felling and re-planting work at this location, these activities being in strict compliance with the Felling Licence for the same. The proposed maintenance work forms part of the same licence requirements and will involve x3 staff on an annual basis for an entire day to brush cut all undesirable weed and regrowth in the felled area.
3. The committee will be aware that Bonny's Wood have conducted other work for the town council on previous occasions, and that the standard of their work has been found to be excellent and their commitment to customer service and local wildlife very high. The Company proprietor is also fully qualified for this work being an ISI Certified Arborist and ISA qualified Tree Risk Assessor.
4. The town council's financial regulations state that where the value of works or specialist services is below £7,500 and above £2,000 the Clerk should strive to obtain 3 estimates. However, this is not required if the committee feels that it is in its best interests to use a contractor which it has already engaged for other work (Contracts 11.1.a. viii).

Members will already be aware of the professional and excellent work provided by Bonny's Wood to date.

5. **Recommendation:**
That the Committee authorises the engagement of Bonys Wood for this work at a total cost of **£2160+VAT.**

Detailed Income & Expenditure by Budget Heading 28/2/2025

Month No: 12

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>Environment & Amenities</u>								
<u>150 Cemetery-Building & Grounds</u>								
1152 Excl Right of Burial Full Grav	16,395	25,139	15,000	(10,139)			167.6%	
1153 Excl Right of Burial Ashes Plo	1,415	566	4,000	3,434			14.2%	
1154 Burial Single Depth	18,810	5,940	18,000	12,060			33.0%	
1155 Burial Double Depth	3,852	14,124	13,400	(724)			105.4%	
1156 Burial Triple Depth	3,450	0	1,674	1,674			0.0%	
1157 Burial/Scattering of Ashes	5,130	4,625	7,880	3,255			58.7%	
1158 Memorial Permits	8,511	6,869	8,695	1,826			79.0%	
Cemetery-Building & Grounds :- Income	57,563	57,263	68,649	11,386			83.4%	0
4012 Business Rates	0	4,034	4,000	(34)		(34)	100.9%	
4014 Utilities, Elec/Water/Sew/Fire	60	35	1,058	1,023		1,023	3.3%	
4015 Repairs and Maintenance	5,865	5,960	5,000	(960)		(960)	119.2%	2,305
4016 Grounds Maintenance	92,131	97,117	123,809	26,692		26,692	78.4%	
4150 Consumables	1	101	0	(101)		(101)	0.0%	
Cemetery-Building & Grounds :- Indirect Expenditure	98,058	107,247	133,867	26,620	0	26,620	80.1%	2,305
Net Income over Expenditure	(40,495)	(49,984)	(65,218)	(15,234)				
6000 plus Transfer from EMR	0	2,305	0	(2,305)				
Movement to/(from) Gen Reserve	(40,495)	(47,679)	(65,218)	(17,539)				
<u>201 Denton Social Centre</u>								
1010 Hall Hire Charges	15,737	14,698	11,640	(3,058)			126.3%	
Denton Social Centre :- Income	15,737	14,698	11,640	(3,058)			126.3%	0
4012 Business Rates	0	2,470	3,227	757		757	76.5%	
4014 Utilities, Elec/Water/Sew/Fire	2,573	4,163	2,877	(1,286)		(1,286)	144.7%	
4015 Repairs and Maintenance	7,893	4,099	3,174	(925)		(925)	129.1%	
4150 Consumables	125	223	260	37		37	85.8%	
Denton Social Centre :- Indirect Expenditure	10,590	10,956	9,538	(1,418)	0	(1,418)	114.9%	0
Net Income over Expenditure	5,147	3,742	2,102	(1,640)				
6000 plus Transfer from EMR	3,369	0	0	0				
Movement to/(from) Gen Reserve	8,515	3,742	2,102	(1,640)				
<u>202 East Side Social Centre</u>								
1010 Hall Hire Charges	9,759	8,189	9,442	1,253			86.7%	
East Side Social Centre :- Income	9,759	8,189	9,442	1,253			86.7%	0

Detailed Income & Expenditure by Budget Heading 28/2/2025

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4012 Business Rates	0	1,248	1,407	160		160	88.7%	
4014 Utilities, Elec/Water/Sew/Fire	4,177	4,813	2,893	(1,920)		(1,920)	166.4%	
4015 Repairs and Maintenance	3,085	4,747	1,900	(2,847)	6,006	(8,853)	566.0%	
4150 Consumables	0	99	0	(99)		(99)	0.0%	
East Side Social Centre :- Indirect Expenditure	7,262	10,906	6,200	(4,706)	6,006	(10,712)	272.8%	0
Net Income over Expenditure	2,497	(2,718)	3,242	5,960				
<u>203 Lewes Road Social Centre</u>								
1010 Hall Hire Charges	3,851	6,590	2,600	(3,990)			253.5%	
Lewes Road Social Centre :- Income	3,851	6,590	2,600	(3,990)			253.5%	0
4012 Business Rates	0	873	1,089	216		216	80.2%	
4014 Utilities, Elec/Water/Sew/Fire	2,570	2,924	4,160	1,236		1,236	70.3%	
4015 Repairs and Maintenance	4,956	5,525	1,850	(3,675)		(3,675)	298.6%	
4150 Consumables	0	229	260	31		31	88.1%	
Lewes Road Social Centre :- Indirect Expenditure	7,526	9,551	7,359	(2,192)	0	(2,192)	129.8%	0
Net Income over Expenditure	(3,675)	(2,961)	(4,759)	(1,798)				
<u>204 Meeching Hall</u>								
1010 Hall Hire Charges	11,661	13,464	9,418	(4,046)			143.0%	
Meeching Hall :- Income	11,661	13,464	9,418	(4,046)			143.0%	0
4012 Business Rates	0	2,046	2,433	387		387	84.1%	
4014 Utilities, Elec/Water/Sew/Fire	13,403	8,058	8,751	693		693	92.1%	
4015 Repairs and Maintenance	8,583	3,964	4,000	36	786	(750)	118.8%	
4021 Communications	204	0	750	750		750	0.0%	
4150 Consumables	4	269	260	(9)		(9)	103.7%	
4218 Partnership Cont/Event Support	0	89	0	(89)		(89)	0.0%	
Meeching Hall :- Indirect Expenditure	22,194	14,427	16,194	1,767	786	981	93.9%	0
Net Income over Expenditure	(10,533)	(963)	(6,776)	(5,813)				
<u>301 Community Services</u>								
1151 Memorial Slat on Bench	1,041	254	2,300	2,046			11.1%	
1160 Allotment Income Cemetery	1,547	1,925	1,638	(287)			117.5%	
1175 Grass Verge Income	2,454	0	3,200	3,200			0.0%	
1178 Misc Income	915	1,000	0	(1,000)			0.0%	
Community Services :- Income	5,957	3,179	7,138	3,959			44.5%	0
4014 Utilities, Elec/Water/Sew/Fire	267	2,265	0	(2,265)		(2,265)	0.0%	

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Month No: 12

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4015 Repairs and Maintenance	0	48	0	(48)		(48)	0.0%	
4200 CCTV Maintenance/Operating	15,441	1,696	5,500	3,804		3,804	30.8%	
4201 Dog Bins/Emptying	0	0	1,000	1,000		1,000	0.0%	
4202 Defibrillator Elec/Pads	0	490	2,100	1,610		1,610	23.3%	
4210 Christmas Lights	19,562	18,187	25,000	6,813		6,813	72.7%	
4213 Grass Verge Expenditure	16,668	14,854	16,931	2,077		2,077	87.7%	
4230 Play Areas	4,913	124,229	7,000	(117,229)	6,308	(123,537)	1864.8%	113,750
4234 Environmental Enhancements	11,125	12,809	10,000	(2,809)		(2,809)	128.1%	1,090
4235 Amenity Areas	21,844	18,760	19,000	240		240	98.7%	
4236 Allotments	1,456	15,083	7,000	(8,083)		(8,083)	215.5%	
4241 Town Centre Planters	1,807	0	6,900	6,900		6,900	0.0%	
4248 Business Asset Management	24,629	44,486	0	(44,486)		(44,486)	0.0%	44,486
4500 Professional Fees	920	4,130	2,000	(2,130)		(2,130)	206.5%	3,230
4510 Tree Work	6,832	12,716	9,000	(3,716)	1,500	(5,216)	158.0%	
4511 Tree Wardens	3,078	2,470	3,600	1,130		1,130	68.6%	
4512 Banners on Riverside	2,770	2,695	5,500	2,805		2,805	49.0%	
Community Services :- Indirect Expenditure	131,312	274,917	120,531	(154,386)	7,808	(162,194)	234.6%	162,556
Net Income over Expenditure	(125,355)	(271,738)	(113,393)	158,345				
6000 plus Transfer from EMR	39,724	162,556	0	(162,556)				
Movement to/(from) Gen Reserve	(85,631)	(109,182)	(113,393)	(4,211)				
Environment & Amenities :- Income	104,527	103,383	108,887	5,504			94.9%	
Expenditure	276,942	428,004	293,689	(134,315)	14,600	(148,915)	150.7%	
Net Income over Expenditure	(172,415)	(324,621)	(184,802)	139,819				
plus Transfer from EMR	43,092	164,861	0	(164,861)				
Movement to/(from) Gen Reserve	(129,322)	(159,761)	(184,802)	(25,041)				
Grand Totals:- Income	104,527	103,383	108,887	5,504			94.9%	
Expenditure	276,942	428,004	293,689	(134,315)	14,600	(148,915)	150.7%	
Net Income over Expenditure	(172,415)	(324,621)	(184,802)	139,819				
plus Transfer from EMR	43,092	164,861	0	(164,861)				
Movement to/(from) Gen Reserve	(129,322)	(159,761)	(184,802)	(25,041)				