

BUDGET

2021/22

Report to Council

9th March 2021



**NEWARK &
SHERWOOD
*DISTRICT COUNCIL***

CONTENTS

PAGES

Budget Report	
Revenue Budget 2021/22	<u>1</u>
Summary of Precepts	<u>16</u>
Summary of District Council Budget Requirement 2021/22	<u>17</u>
Subjective Summary 2021/22	<u>18</u>
Council Tax Requirement and Council Tax 2021/22	<u>20</u>
Service Budget Summaries	<u>21</u>
Economic Development	<u>22</u>
Homes and Communities	<u>24</u>
Leisure and Environment	<u>26</u>
Policy and Finance	<u>28</u>
Capital Programme 2021/22 – 2024/25	<u>30</u>
Parish Precepts and Statistics	<u>33</u>
Council Tax Levels by Parish and Band	<u>36</u>
Summary of Fees and Charges from 1st April 2021	<u>39</u>
Planning	<u>40</u>
Car Parks	<u>47</u>
Markets	<u>49</u>
Heritage, Culture & Visitors	<u>50</u>
Land Charges	<u>59</u>
Parks & Amenities	<u>62</u>
Street Naming & Numbering	<u>63</u>
Licensing Fees	<u>65</u>
Gambling Act 2005 – Discretionary Fees	<u>67</u>
Gambling Act 2005 – Fees Set by Statute	<u>69</u>
Licensing Act 2003	<u>70</u>
Voice Magazine	<u>71</u>
Environmental Health	<u>72</u>
Dog Warden	<u>76</u>
Trade Waste	<u>77</u>
Public Convenience	<u>79</u>
Castle House	<u>80</u>
Newark Beacon	<u>81</u>
Non-Payment of Council Tax/NNDR	<u>82</u>
Temporary Accommodation	<u>83</u>
Private Sector Careline Service	<u>84</u>
General Statistics	<u>85</u>
Summary of Reserve Balances	<u>86</u>
Employee Plan	<u>88</u>
Who's Who	<u>89</u>

POLICY & FINANCE COMMITTEE

22 FEBRUARY 2021

2021/22 PROPOSED GENERAL FUND REVENUE BUDGET

1.0 Purpose of Report

- 1.1 To enable the Policy & Finance Committee to consider the spending proposals in the Council's proposed 2021/22 General Fund revenue budget.
- 1.2 To enable the Committee to make recommendations on the 2021/22 budget to Full Council for its meeting on 9 March 2021.

2.0 Background Information

- 2.1 This report sets out details of the council's proposed General Fund revenue budget for the 2021/22 financial year. The budget proposals were formulated in accordance with the framework set out in the council's Constitution, and builds on the draft 2021/22 GF revenue budget reports presented to each functional Committee last month. The GF revenue budget has been prepared in accordance with the council's budget setting strategy for 2021/22 which was approved by this Committee on 25 June 2020.

3.0 Financial Summary

- 3.1 The council's proposed 2021/22 General Fund (GF) revenue budget is shown in further detail in **Appendices A1** and **A2** to this report. The current overall position is summarised below:

Line in Appendix A1		2021/22 (£)
5	Total service budgets	17,043,600
11	Total other operating income & expenditure	1,427,620
16	Total financing and investment income & expenditure	(348,980)
28 & 29	Less capital reversals	(2,241,300)
	Total Expenditure	15,880,940
17 to 21	Other government grants	(1,117,480)
22	New Homes Bonus (NHB)	(1,187,310)
23 to 26	Non-Domestic Rates (NDR) (Business Rates)	(7,565,810)
30 & 31	Contributions to or (from) Usable Reserves	1,683,040
33	Net call on Council Tax	7,693,380
34 to 36	Council Tax Adjustments	(411,640)
37	Amount to collect through Council Tax	7,281,740

4.0 Development of Proposed 2021/22 General Fund Revenue Budget

- 4.1 The proposed 2021/22 General Fund revenue budget collates various types of information, such as the:
- a) level of government grant receivable;

- b) expected level of council tax and business rates income;
- c) expected level of other income, such as from fees and charges;
- d) expected level of spend on employees; and
- e) expected use of reserves.

4.2 The sub-sections in this part of the report summarise these and other areas of importance.

Local Government Finance Settlement: Settlement Funding Assessment (SFA)

4.3 The annual Local Government Finance Settlement provides councils with the amount of government grant and other information crucial for setting the next financial year’s budget. The provisional settlement was announced on 17 December 2020. The final settlement has yet to be announced.

4.4 The Settlement Funding Assessment (SFA) which the government will give councils next year is a combination of Revenue Support Grant (RSG) and the council’s local share of redistributed business rates.

4.5 The government will pay Newark and Sherwood £3.762m in SFA for 2021/22. This amount is the same as 2020/21. The table below breaks down the council’s SFA for the four financial years between 2018/19 and 2021/22. This shows a reduction in government funding of 16.1% over that period.

	2018/19 (£)	2019/20 (£)	2020/21 (£)	2021/22 (£)
Revenue Support Grant (RSG)	592,374	82,785	84,134	84,599
Baseline Funding Level (BFL)	3,537,702	3,618,775	3,677,736	3,677,736
Compensation for under-indexing the Business Rates multiplier	81,072	117,923	147,404	191,626
Settlement Funding Assessment (SFA)	4,211,148	3,819,483	3,909,274	3,953,961

4.6 The freeze in the 2021/22 SFA is because of delays to government’s reform of the local government finance system. The government’s planned reforms are mainly to increase the proportion of business rates retained locally; and to make fairer the government’s annual funding allocations for local authorities. The government previously intended for these reforms to take effect from 2020/21, though now intends for these reforms to take effect from 2022/23. In light of this one year delay, the government have rolled forward the 2020/21 settlement for 2021/22.

4.7 The overall core spending power for the Council includes the Settlement Funding Assessment and other areas of government funding. The table below shows the governments assumption on the Council’s core spending power (CSP):

2020/21 (£m)	Funding Type	2021/22 (£m)
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3.909	Settlement Funding Assessment	3.954
7.018	Council Tax	7.305
1.741	New Homes Bonus	1.187
0.000	Lower Tier Services Grant	0.220
0.038	Rural Services Delivery Grant	0.040
12.706	Total	12.706

This shows that, using the government's assumptions regarding housing growth and increases in the average band D council tax amount, the council's CSP for 2021/22 is the same in cash terms as for 2020/21. Together with employee and other costs increasing due to inflation, the table above shows that the council's funding has actually reduced in real terms.

The above is based solely on the government's projections. The reality around Council Tax is somewhat different from this. The table in section 3.1 shows that the actual Council Tax the council expects to be able to generate during 2021/22 will be £7.282m; £23,000 less than the government's forecast. Factoring £7.282m into the table above, the council's total spending power for 2021/22 is £12.683m; a reduction of 0.2%. Where the impact of the increase in Council Tax is taken out, this then represents a 5% reduction in core spending power.

- 4.8 In addition to the council's BFL payment from the government, the council may also receive business rates from the Nottinghamshire Business Rates Pool and retain a proportion of locally generated business rates. Further details can be found in paragraph 4.41.

Proposed 2021/22 Council Tax

- 4.9 Chapter IVA (Limitation of Council Tax and Precepts) of the *Local Government Finance Act 1992* requires billing authorities to hold referenda if their relevant basic amount of council tax for a financial year is in excess of a set of principles determined by the Secretary of State.
- 4.10 An authority's relevant basic amount of council tax is its average band D council tax excluding local precepts. The relevant basic amount of council tax for Newark & Sherwood District Council (NSDC) includes the levy that Internal Drainage Boards charge the Council.
- 4.11 Since 2016/17, shire district councils have been able to increase council tax by the greater of the core principle or £5.00 without holding referenda. For 2016/17, 2017/18 and 2020/21, the core principle was 2%; and for 2018/19 and 2019/20, the core principle was 3%.
- 4.12 The proposed core principle for 2021/22 is 2%. The government's proposed council tax referendum principle for shire district councils therefore permits increases in the council's 2021/22 relevant basic amount of council tax of up to (and including) the greater of 1.99% or £5.00 without holding a referendum.
- 4.13 The assumed council tax increase within these budget papers is an increase in the band D equivalent of 1.94%, or £3.46 per year based on the band D average. Members should note

that 73% of the properties in Newark and Sherwood are in bands A to C, and therefore the increase for these properties will be less than £3.46 per year.

- 4.14 The council tax base (being the number of band D equivalent properties within the district) assumes a 1.79% increase on 2020/21, to account for both a change in methodology and increase in number of properties within the District.

Proposed 2021/22 Budget – General Principles

- 4.15 The appropriate bases agreed centrally and used in the preparation of the budget are:

a)	Employees	<p>Some of the main assumptions used to budget for employee costs for 2021/22 were:</p> <ul style="list-style-type: none"> - a 1% increase in the basic salary of most posts; - an increase in pay point for employees not at the post’s highest pay point; and - a 3.5% vacancy rate. <p>3.5% of the council’s total salary budget, or £540,530, has been budgeted to be saved from posts that remain vacant for a period of time before being filled.</p>
b)	Employer’s Superannuation	<p>Pension-related costs have been budgeted for in line with the actuarial review which took place as at 31 March 2019 for the three years between 2020/21 and 2022/23.</p> <p>The council’s budgeted pension-related costs have increased, because its total 2021/22 basic pay budgets have increased. The council’s primary rate (charged as a proportion of basic salary at employee level) is 17.5%.</p> <p>The council’s secondary rate (Appendix A1, line 7) (a fixed contribution to past service costs) for 2021/22 is notionally the same as for 2020/21. The reason the cost is notional is because the council has already paid its secondary rate costs for 2021/22. The council received a discount for paying its secondary rate costs for the three years between 2020/21 and 2022/23 in 2020/21.</p> <p>The pension strain costs budget for 2020/21 (Appendix A1, line 8) that has been previously been budgeted for within the Other Operating Income & Expenditure heading has been moved to the Policy & Finance Committee for 2021/22.</p>
c)	General Inflation	<p>Most income budgets and non-pay expenditure budgets have been uplifted by 3%, higher than the Bank of England’s 2% target rate for inflation. Some costs, such as insurance and utilities, are expected to increase by more than 2%; and others, such as fixed-price goods and services, are expected to increase by less than 2%.</p>

d)	Average Interest Rate re External Debt	The council's General Fund borrowing will be in accordance with the Prudential Code for Capital Finance in Local Authorities. The cost of borrowing will depend on the rates available at the time that funding is required.
e)	Capital Charges	The proposed budgets for each Committee (Appendix A1 , lines 1-4) includes the notional costs of assets used in delivering services, so that the council can reflect the true cost of delivering services. Statute, however, requires these capital charges to be reversed out (Appendix A1 , lines 28-29) and replaced with the cost to the council taxpayer of the underlying capital decisions that have yet to be financed (Minimum Revenue Provision (MRP)) (Appendix A1 , line 12). Legislation determines that council taxpayers cannot be charged for the notional costs of assets used.
f)	Capital Financing Charges	The council's General Fund (GF) revenue budget is charged when the council borrows to fund the purchase or creation of non-current assets. These charges will be in line with the council's Minimum Revenue Provision (MRP) policy for 2021/22 to be approved by Council on 9 March 2021. MRP is a charge to the taxpayer, calculated by apportioning the value borrowed for assets over their expected useful lives.

Total Expenditure after Reversal of Capital Charges (**Appendix A1**)

- 4.16 Total council expenditure budgets in 2021/22 are £2,357,560 more than in 2020/21, after capital charges have been reversed (**Appendix A1**, lines 28 and 29).

Line		2020/21 (£)	2021/22 (£)	Variance
5	Total service budgets	14,520,920	17,043,600	2,522,680
11	Total other operating income & expenditure	1,633,290	1,427,620	(205,670)
16	Total financing and investment income & expenditure	(291,430)	(348,980)	(57,550)
28 & 29	Reversal of Capital Charges	(2,339,400)	(2,241,300)	98,100
	TOTAL	13,523,380	15,880,940	2,357,560

- 4.17 The table below details the council's net budget requirement for 2021/22, broken down by gross expenditure and gross income:

Line		2021/22 gross expenditure	2021/22 gross income	2021/22 net expenditure
	Total service budgets (Appendix A2)	47,656,590	(30,612,990)	17,043,600

11	Other operating income & expenditure	1,427,620	0	1,427,620
16	Total Financing and Investment income & expenditure	696,160	(1,045,140)	(348,980)
22 & 31	New Homes Bonus (NHB)	1,187,310	(1,187,310)	0
28 & 29	Reversal of Capital Charges	(3,031,300)	790,000	(2,241,300)
	TOTAL	47,936,380	(32,055,440)	15,880,940

4.18 The main reasons for changes in 2021/22 service expenditure are listed below:

Type of service spend change	Reason for change in service spend	Change in proposed 2021/22 budget, compared to 2020/21 initial budget (£)
Employees	Largely due to: - an increase in the number of posts budgeted for in 2021/22; and - a 1% increase in basic pay budgeted for most employees, and associated increases in oncosts.	1,357,930
Recharges to Housing Revenue Account (HRA)	Largely because the council now directly pays for spend which used to be borne by Newark and Sherwood Homes (NSH), and so the recharging of these to the HRA.	(796,010)
Rent and Rates	Largely due to rental shortfall on rental units and non-domestic rates (NDR) payable for sites temporarily not occupied by tenants (because of the council's planned developments).	490,450
Rents, Sales, and Fees and Charges	Largely due to reduced income from Car Parks, Heritage and Culture, and Newark Livestock Market; partly offset by rental unit rents receivable.	485,435
Contractual and Other Services	Largely due to the £640,000 increase to the Active4Today management fee for 2021/22.	468,440

4.19 The table in paragraph 4.18 shows that there is a large increase in employee costs across the General Fund (GF). This is offset by increased income from various sources, the largest source being the Housing Revenue Account (HRA). Where officers are now managed within GF services, a recharge back to the HRA for the cost of those officers is also budgeted for. The table below at paragraph 4.19 provides further detail.

4.20 Further details can be found in the 2021/22 General Fund (GF) revenue budget reports presented to each Committee in January 2021.

2021/22 Employee Plan

4.21 The council predicts that it will have 558.95 full-time equivalent (FTE) employees at the end of 2020/21. This is predicted to increase to 579.19 FTEs by the end of 2021/22. The majority of the 20.24 FTE increase predicted for 2021/22 relates to changes in the Communities & Environment and Housing, Health and Wellbeing directorates. Further details can be found in the staffing establishment report elsewhere on this meeting's agenda. Further details can be found at Appendix X.

Fees and Charges Review

4.22 The fees and charges for many services administered by the local authority are set by statute. The amounts for these, and their timing and review, are therefore prescribed by central government. There remains, however, many services where the council has the ability to review and if necessary amend its charges or charging regime.

4.23 In accordance with the council's Constitution, each service area should consider the level of fees and charges to be implemented in the following financial year as part of the process of service planning and budget setting.

4.24 The proposals for the levels of fees and charges to be implemented from 1 April 2021 were subject to scrutiny by each of the Committees during the January cycle and have now been updated where appropriate. The council is currently budgeting to receive £5.244m of income from fees and charges in 2021/22. This is a decrease of £0.096m from 2020/21.

4.25 The table below summarises the services which provide the council with most of its fees and charges income, and the fees and charges income budgeted from these services for 2021/22:

Service	2020/21 original income budget (£)	2021/22 proposed income budget (£)	Summary
Building Control	n/a	n/a	The council is part of the East Midlands Building Consultancy (EMBC), along with South Kesteven District Council (SKDC) and Rushcliffe Borough Council. SKDC are the lead authority. Building Control fees for 2021/22 will be published on the EMBC website once these have been agreed.
Planning	960,000	977,760	Planning application fees are statutory, set by the government, whereas pre-application advice fees are discretionary, set by the council. The council categorises its pre-application advice fees by the size and type of developments. Further details, including how to access the statutory fees chargeable, can be found in Appendix C .
Car and Lorry	1,238,320	1,042,220	The fees for car parking are proposed to be

Parking			frozen for the 2021/22 financial year, though increases have been proposed for lorry charges. Further details can be found in Appendix D .
Culture	671,600	409,300	The charges related to the Palace Theatre Newark, National Civil War Centre, and Newark Castle and Gardens proposed for 2021/22 are the same as those in 2020/21. Further details can be found in Appendix F .
Environmental Health	119,300	114,130	The Environmental Health section provides a range of services, such as food safety and pollution control. Some of these are statutory, and some discretionary. Increases have been proposed for some of the discretionary environmental health fees for 2021/22, to ensure that the council recovers the full cost of services provided. Further details can be found in Appendix O . The dog warden charges proposed for 2021/22 are the same as those in 2020/21. Further details can be found in Appendix P .
Trade Waste, Recycling and Garden Bins	1,480,730	1,487,340	Businesses based in Newark and Sherwood have to pay for their waste to be collected and disposed of. Nottinghamshire County Council sets the waste disposal charges for all district and borough councils in the county, through its statutory role as the Waste Disposal Authority for these authorities. Further details of these and the other proposed charges for 2021/22 can be found in Appendix Q .

- 4.26 Details of the council’s proposed charges for 2021/22 for services not listed above can be found in **Appendices C-W**.

Capital Financing net of Interest Receivable (**Appendix A1**, line 16)

- 4.27 Capital financing costs have been estimated based on assumptions of interest rates going forward, taking into account the forecasts of cash balances over the next year. Due to their nature and composition, however, they are subject to change on a regular basis. This reflects movements in the financial markets as well as changes to the predicted cashflow.
- 4.28 Despite the recent 1% reduction in the cost of borrowing from the Public Works Loan Board (PWLB), the Council will still seek to borrow money from the most efficient and effective institution in order to support its cash flow position. Regard will be taken to the council’s Treasury Strategy (which is subject to a separate report which was considered by the Audit and Accounts Committee on 3 February 2021, and will be approved by Full Council on 9 March 2021) and due diligence through the council’s Treasury Advisers.

- 4.29 In previous financial years, decisions regarding capital expenditure have been taken to utilise internal resources and maintain an under-borrowed position against its Capital Financing Requirement. This is not uncommon across the Local Government sector, at a time when budgets have been squeezed, but reserves have existed. The council is proposing to utilise some of its reserves on projects such as the Yorke Drive Regeneration and Pavilion and contribution to the funding gap for the Southern Link Road. This means that as cash backed by these reserves will be utilised, there is a need to borrow money to ensure that the Council has cash at hand to service its day to day costs.
- 4.30 There is an increase overall in net additional income in Capital Financing costs of £57,550 (**Appendix A1**, line 12) in 2021/22. This represents the cost of capital financing decisions taken in previous years where there hasn't been capital resources available to fund the capital spend. The 2021/22 interest payable and investment income receivable budgets are more favourable than for 2020/21, because the Council has not borrowed as much in 2020/21 as it originally anticipated due to the additional coronavirus-related grants it received to distribute to businesses.
- 4.31 All treasury investments are made in line with the Council's Treasury Management Strategy and due to the current climate and investment rates being at all-time low the investment income expectation for 2021/22 will be kept to a minimum. Advice from the council's external treasury consultants will be sought prior to the investment of any funds to ensure maximum scrutiny is taken on any decision making.

Contribution to or from reserves

- 4.32 Section 25 (Budget calculations: report on robustness of estimates etc) of the *Local Government Act 2003* requires local authority chief finance officers (Section 151 officers) to report on the adequacy of financial reserves in the council's proposed budget and robustness of estimates made.
- 4.33 The council's s151 Officer has reviewed the adequacy of the council's financial reserves to ensure that these are neither too low (imprudent) or too high (overprudent) based on their purpose and likely use.
- 4.34 The table below summarises the amount of council earmarked reserves as at 31 March 2020, and forecasts of these as at 31 March 2021 and 31 March 2022.

	At 31 March 2020 (£)	Forecast at 31 March 2021 (£)	Forecast at 31 March 2022 (£)
Revenue Reserves and Balances	24,148,229	22,369,425	16,865,155
Capital Reserves	10,783,435	9,340,480	7,361,089
Ring Fenced Reserves	138,584	138,584	138,584
Total Reserves	35,070,248	31,848,489	24,364,828

- 4.35 **Appendix B** lists all of the council's current reserves.

General Fund Balance

- 4.36 The council's £1.500m General Fund balance has been set aside to pay for exceptional items. Officers consistently review the appropriateness (prudence) of this amount in light of internal and external risks identified. For the council to maintain this balance, it is intended that it will only be used to fund expenditure once other appropriate reserves have been fully utilised.
- 4.37 The council's total forecast reserves and general fund balance to 31 March 2022 is £25,864,828. This is 153% of the forecast Net Budget Requirement of £15,880,940. This compares with a national average for District Councils of 150%. The s151 Officer of the Council is satisfied with the adequacy of the levels of reserves and balances.
- 4.38 The budget has been prepared in accordance with the budget strategy approved by members of the Policy and Finance Committee on 25 June 2021. The draft budget (and Medium Term Financial Plan) has been scrutinised and challenged by the council's senior management team, the Leader and Deputy Leader of the council, the council's functional committees and the Policy and Finance Committee. The draft budget (and Medium Term Financial Plan) has also been scrutinised informally by the ruling political group. The s151 Officer of the council is therefore satisfied by the robustness of the estimates and assumptions underpinning the budget for 2021/22.

Parish and Town Council Precepts

- 4.39 Parish and town councils can raise money to help meet their spending requirements by issuing a 'precept' (mandatory demand) to the district council. The district council must account for such precepts when calculating its council tax requirement. Council tax requirement is the amount of money that councils need to raise from council tax to fund council spending once income from other sources (such as government grants) have been deducted.
- 4.40 The council is still awaiting confirmation from each parish and town council regarding their level of precept for 2021/22. These details will be included in the revenue budget and council tax setting report to be presented to Council on 9 March 2021.

Business Rates/Non-Domestic Rates (NDR) (Appendix A1, lines 23-26)

- 4.41 Under the NDR system, businesses pay councils based on the open market rental value of their business property as at 1 April 2015, as estimated by the government's Valuation Office Agency (VOA). The rate payable by small businesses in 2021/22 will be 49.9p per pound (49.9%) of their property's rateable value, and the rate payable by other businesses 1.3p per pound more than this (51.2p per pound, or 51.2%).
- 4.42 As mentioned in paragraph 4.7, though the government has allocated £3.678m of business rates to the council for 2021/22, the total amount of business rates retained by the council in 2021/22 may exceed this amount, depending on how the council and other Nottinghamshire Business Rates Pool authorities perform throughout 2020/21 and 2021/22.
- 4.43 The council is budgeting to retain £7.566m of business rates for 2021/22 (Appendix A1, lines 23-26). This includes:

- the £3.678m referred to in paragraph 4.42;
- local growth above this baseline;
- the surplus of £0.514m reported at 2019/20 year-end;
- £7.140m of additional Section 31 grants received during 2020/21 to compensate councils for the distribution of the expanded retail discount;
- £0.690m from relevant renewable energy projects;
- £0.767m in relation to the government's local tax income guarantee scheme;
- an allowance of £0.681m to be set aside in order to fund future charges on the General Fund in relation to the current in-year deficit on the Collection Fund; and
- £6.347m of deficit business rates income forecasted for the end of 2020/21.

4.44 There are two main factors why the amount of business rates the council is budgeting to retain for 2021/22 is significantly more than the government's business rates allocation for the council. These are:

- a) an increase in the total rateable value of all business premises within the district; and
- b) the release of surpluses built up from previous years.

Council Tax Requirement

4.45 As explained in paragraph 4.39, Council Tax Requirement is the amount of money that councils need to raise from council tax to fund council spending once income from other sources (such as government grants) have been deducted.

4.46 The council's 2021/22 net budget requirement is £15,880,940, as shown in the table in paragraph 3.1. This is partly offset by government grant income of £1.117m; projected business rates income of £7.566m and projected transfers to reserves of £0.496m. After including these sources of income, the net call on the Collection Fund before Parish Precepts are added is £7,281,740 (**Appendix A1**, line 33).

Subjective Analysis

4.47 **Appendix A2** contains a breakdown of the council's General Fund revenue budget for 2021/22 by statutory categories used to categorise expenditure and income.

Risk Assessment and Sensitivity

4.48 As mentioned in paragraph 4.32, section 25 of the *Local Government Act 2003* requires the council's chief finance officer, currently the Director of Resources and Deputy Chief Executive, to report on the robustness of estimates made in the council's proposed budget. This section fulfils that requirement.

4.49 In considering the council's proposed budget for 2021/22 and the sensitivity of expenditure and income to changes, it should be noted that:

- a) a 1% increase in Council Tax is equivalent to £72,820 of net expenditure; and
- b) a £1 increase in Council Tax is equivalent to £38,550 of net expenditure.

4.50 Various assumptions were required to be made when preparing the proposed 2021/22 budget. The two areas where it seems that variations between the proposed budget and reality could be greatest are employee pay and income receivable. Further details on each of these are below.

2021/22 pay award

4.51 Employee costs form a significant proportion of all district council budgets. As mentioned in paragraph 4.15, the 2021/22 budgets have been prepared assuming a 1% uplift to the basic salaries of most posts, in line with the recommendation from a meeting of East Midlands Councils on 22/01/2021.

4.52 The National Joint Council (NJC) for Local Government Services' pay award for 2021/22 has not yet been finalised. It is possible that the costs of the 2021/22 pay award will exceed the pay increases currently budgeted for. If the 2021/22 pay award agrees a more than 1% increase in basic pay, and if reductions in employee costs elsewhere cannot offset the increase in pay award costs, the additional costs unbudgeted for will need to be funded from council reserves. A 2% increase in basic pay for 2021/22 would result in around £147,560 needing to be funded from reserves.

Income

4.53 A significant part of the council's annual net budget is dependent on income from rents; sales, fees and charges; and other receipts. Officers have reviewed the income that services have achieved against the current and previous years' budgets, and have considered factors expected to affect future income levels, to ensure the 2021/22 income budgets for services have been set at levels considered achievable.

4.54 Significant underperformance against budgeted income would increase the council's annual net expenditure, and thus place unbudgeted demand on council reserves. A 1% reduction in council income from fees and charges would cost £52,240, or a council tax increase equivalent to £1.32 per property (0.72%).

4.55 Officers closely monitor income levels as part of the council's monthly budget monitoring processes, and the Senior Leadership Team also continue to regularly scrutinise income levels.

4.56 Officers plan to develop a more detailed understanding of the volumes of activity which underpin each of the council's main income sources. This will allow the council to more accurately model changes to expected activity levels, as well as increase assurance regarding the risks of such changes materialising.

Other significant potential risks

4.57 Though less likely, but other assumptions which could result in the council's actual expenditure and/or income varying significantly from its proposed budgets are below:

a)	Interest rates	The proposed 2021/22 budget includes amounts for both interest payable (Appendix A1 , line 14) and interest receivable (Appendix
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		<p>A1, line 15). This is because the council expects that it will both borrow money and lend money throughout the 2021/22 financial year.</p> <p>The budgeted amounts for 2021/22 have accounted for factors such as the amount of council funds expected to be available. The actual amounts of council interest payable and receivable for 2021/22 will likely differ from those budgeted.</p> <p>The impact of a 1% change in interest rate would be insignificant on the council’s overall budget.</p>
b)	General Inflation	<p>As mentioned in paragraph 4.15, the proposed service budgets for 2021/22 include increases for inflation where appropriate.</p> <p>The most recent month for which inflation data was available at the time of writing is December 2020. There was a 0.6% increase in inflation (Consumer Prices Index (CPI)) over the 12 months of the 2020 calendar year.</p> <p>Inflation rate increases have ranged between 0.2% and 1% between April 2020 and December 2020, though are expected to increase towards the Bank of England’s target rate in 2021.</p> <p>Though it is likely that actual inflation rates throughout 2021/22 will differ from the government’s own forecasts for 2021/22 and the 3% the council has generally budgeted for, the small differences anticipated are expected to have insignificant impact on the council’s budget.</p>
c)	National Living Wage (NLW)	<p>As referenced in paragraph 4.52, the council pays most of its employees in line with NJC terms and conditions.</p> <p>Council employees on the NJC’s lowest pay point are paid £9.25 per hour in 2020/21, broadly in line with the Living Wage Foundation’s Real Living Wage for 2019/20 (November 2019 – October 2020). This is £0.53 more than the 2020/21 NLW of £8.72 per hour, and £0.34 more than the 2021/22 NLW of £8.91 per hour.</p> <p>Though the pay award for 2021/22 has not yet been finalised, it seems likely that the 2021/22 pay of employees at the NJC’s lowest pay point will increase to £9.50 per hour or thereabouts, in line with the Living Wage Foundation’s current Real Living Wage.</p>
d)	Apprenticeship Scheme	<p>In addition to Apprenticeship Levy payments the council is required to make to the government (Appendix A1, line 6), the council employs apprentices, some of whom are paid for from its ‘training’ reserve (Appendix B).</p>
e)	Reserves	<p>As mentioned in paragraphs 4.32 and 4.33, the council has reviewed the adequacy of the financial reserves proposed in the 2021/22 budget, as statutorily required.</p>

5.0 Proposals

5.1 Officers are proposing to the Committee that it recommends to Council at its meeting on 9 March 2021:

- a) the council's General Fund revenue budget for 2021/22; and
- b) the 2021/22 fees & charges in **Appendices C to W**.

6.0 Digital Implications

6.1 There are no digital implications directly arising from this report.

7.0 Equalities Implications

7.1 Business Managers consider the implications on equalities when assessing how best to deliver the services they are responsible for.

8.0 Financial Implications (FIN20-21/3877)

8.1 As this report is financial in nature, the financial implications of the proposed 2021/22 General Fund revenue budget have been covered within the body of this report.

9.0 Community Plan – Alignment to Objectives

9.1 The Community Plan 2020-2023 was approved by Full Council on 13 October 2020, and sets out the Council's objectives over the next three years, building on previous published plans for the same time period.

9.2 The budget proposed within this report seeks to allocate resources in order to ensure the delivery of all the objectives within the refreshed Community Plan.

9.3 The Employee Plan in the staffing establishment report on this meeting's agenda covers the activities of all council employees, and therefore supports the council to achieve all of the Community Plan 2020-2023 objectives.

10.0 RECOMMENDATION

That the Committee recommends to Full Council at its meeting on 9 March 2021, that:

- i. **the following amounts be now calculated by the council for the 2021/22 financial year, in accordance with Sections 31 to 36 of the *Local Government Finance Act 1992* as amended by the *Localism Act 2011*:**

1. **£47,936,380 being the aggregate of the amounts which the council estimates for items set out in Section 31A(2)(a) to (f) of the Act (the District Council's gross expenditure for 2021/22);**

2. **£32,055,440** being the aggregate of the amounts which the council estimates for the items set out in Section 31A(3)(a) to (d) of the Act (the District Council's gross income for 2021/22); and
 3. **£15,880,940** being the amount by which the aggregate at (b)(i) above exceeds the aggregate at (b)(ii) above, calculated by the council, in accordance with Section 31A(4) of the Act, as its Net Budget Requirement for the year;
- ii. the figures shown as i.1. and i.3. above to be increased only by the amount of Parish Precepts for 2021/22;
 - iii. the budget amounts included in the report be the council's budget for 2021/22; and
 - iv. the fees and charges shown in Appendices C to W be implemented with effect from 1 April 2021.

Reason for Recommendations

To enable Policy & Finance Committee to make recommendations to Council of the amounts to be calculated in accordance with Sections 31 to 36 of the *Local Government Finance Act 1992*, as amended by the *Localism Act 2011*, for the purposes of setting Council Tax levels for the 2021/22 financial year.

Background Papers

Nil

For further information please contact Nick Wilson (Business Manager – Financial Services) on extension 5317 or Mohammed Sarodia (Assistant Business Manager – Financial Services) on extension 5537.

Sanjiv Kohli
Director - Resources and Deputy Chief Executive

SUMMARY OF DISTRICT COUNCIL PRECEPT 2021/22

SUMMARY OF DISTRICT COUNCIL BUDGET REQUIREMENT

A	B	C	D = C - B
Committee	2020/21 £	Estimate 2021/22 £	More or (Less) £
1 Economic Development Committee	1,619,680	2,340,390	720,710
2 Homes & Communities Committee	1,892,010	2,203,580	311,570
3 Leisure & Environment Committee	5,612,500	6,555,520	943,020
4 Policy & Finance Committee	5,396,730	5,980,650	583,920
5 Total Service Budgets	14,520,920	17,080,140	2,559,220
Other Operating Income & Expenditure			
6 Apprenticeship Levy	39,000	42,000	3,000
7 Pensions - employer's lump sum	543,850	551,300	7,450
8 Pension strain costs	255,000	0	(255,000)
9 Corporate Contingencies	200,000	200,000	0
10 Drainage Levy	595,440	634,320	38,880
11 Total other operating income & expenditure	1,633,290	1,427,620	(205,670)
Financing and Investment income & expenditure			
12 Minimum Revenue Provision (MRP)	555,820	615,230	59,410
13 Financial Instruments Adjustment	0	3,650	3,650
14 Interest Payable	155,380	77,280	(78,100)
15 Investment Interest received	(1,002,630)	(1,045,140)	(42,510)
16 Total Financing and Investment income & expenditure	(291,430)	(348,980)	(57,550)
Taxation and Non Specific Grant Income			
Other Government Grants			
17 Formula Grant	(84,130)	(84,600)	(470)
18 Rural Services Delivery Grant	(38,000)	(39,960)	(1,860)
19 2021/22 only: Lower Tier Services Grant	0	(219,670)	(219,670)
20 2021/22 only: COVID-19 Funding: Tranche 5	0	(620,480)	(620,480)
21 2021/22 only: Local Council Tax Support Grant	0	(152,870)	(152,870)
22 New Homes Bonus	(1,740,990)	(1,187,310)	553,680
Non Domestic Rates (NDR)			
23 Retained NDR	(5,645,410)	(5,608,580)	36,830
24 Spreading of two-thirds of 2020/21 deficit to reserves	0	681,490	681,490
25 Section 31 Grants	(2,078,890)	(1,872,040)	206,850
26 NDR: local tax income guarantee scheme	0	(766,680)	(766,680)
27 Total Taxation and Non Specific Grant Income	(9,587,420)	(9,870,600)	(283,180)
Contributions to or (from) Reserves and Balances			
Contributions to or (from) Unusable Reserves			
28 Reversal of capital expenditure	(3,039,400)	(3,031,300)	8,100
29 Reversal of capital income	700,000	790,000	90,000
30 Contributions to or (from) Usable Reserves	1,340,750	459,190	(881,560)
31 New Homes Bonus grant to reserves	1,740,990	1,187,310	(553,680)
32 Total Contributions to or (from) Reserves and Balances	742,340	(594,800)	(1,337,140)
33 Net Call on Collection Fund	7,017,700	7,693,380	675,680
Council Tax Adjustments			
34 Returned Council Tax Surplus	0	(428,320)	(428,320)
35 Spreading of two-thirds of 2020/21 deficit to reserves	0	94,060	94,060
36 Council tax: local tax income guarantee scheme	0	(77,380)	(77,380)
37 To be collected through Council Tax	7,017,700	7,281,740	284,040

BUDGET SUMMARY - SUBJECTIVE (GENERAL FUND (GF) REVENUE)

CODE	DESCRIPTION	2020/21 INITIAL BUDGET	2021/22 BASE BUDGET	MORE OR (LESS)
111	SALARIES AND WAGES	10,837,670	11,703,940	866,270
112	OTHER SALARIES/WAGES PAYMENTS	31,390	31,700	310
113	NATIONAL INSURANCE	1,042,960	1,093,740	50,780
114	SUPERANNUATION	1,877,930	2,318,340	440,410
115	OTHER EMPLOYERS CONTRIBUTIONS	21,860	22,020	160
	EXPENDITURE: EMPLOYEES	13,811,810	15,169,740	1,357,930
211	REPAIRS AND MAINTENANCE	481,000	687,440	206,440
212	ENERGY COSTS	312,080	336,510	24,430
213	RENT	164,290	493,260	328,970
214	RATES	497,860	659,340	161,480
215	WATER SERVICES	78,920	110,405	31,485
217	CLEANING AND DOMESTIC	7,610	30,900	23,290
219	CONTRIBUTION TO FUNDS	395,860	424,940	29,080
311	TRANSPORT	722,190	778,070	55,880
313	CONTRACT HIRE OP LEASE	6,500	6,700	200
315	CAR ALLOWANCES	94,990	72,080	(22,910)
411	EQUIPMENT AND FURNITURE	344,340	374,440	30,100
412	MATERIALS	34,560	42,660	8,100
421	CATERING	125,310	81,670	(43,640)
431	CLOTHING AND UNIFORMS	31,780	35,540	3,760
441	GENERAL OFFICE EXPENSES	324,830	263,870	(60,960)
451	CONTRACTUAL	1,214,930	1,940,660	725,730
452	OTHER SERVICES	1,156,610	976,425	(180,185)
461	COMMUNICATIONS AND COMPUTING	958,390	1,133,410	175,020
462	IEG	1,200	5,000	3,800
471	STAFF	41,040	32,360	(8,680)
472	MEMBERS	263,150	290,880	27,730
473	CHAIRMAN	8,130	8,200	70
481	GRANTS	456,330	485,930	29,600
482	SUBSCRIPTIONS	62,400	63,780	1,380
491	INSURANCE	251,980	282,220	30,240
492	CONTRIBS TO FUNDS AND PROVISNS	188,980	506,890	304,000
493	OTHER	1,333,980	1,092,630	(241,350)
497	DISCOUNTS	4,870	3,890	(980)
928	RECHARGE NON GF ACCOUNTS	(1,787,470)	(2,583,480)	(796,010)
611	HOUSING BENEFITS	20,632,400	20,713,340	80,940
612	OTHER TRANSFER PAYMENTS	80,000	142,130	62,130
821	CAPITAL CHARGE	3,039,400	3,031,300	(8,100)
	EXPENDITURE: NON-EMPLOYEES	31,542,350	32,486,850	944,500
911	GOVERNMENT GRANTS	(21,585,570)	(21,733,520)	(147,950)
922	CONTRIBUTIONS FROM OTHER LAS	(286,310)	(287,410)	(1,100)
928	RECHARGE NON GF ACCOUNTS	(786,650)	(935,820)	(149,170)
929	OTHER GRANTS	(538,940)	(393,450)	145,490
931	SALES	(4,820,070)	(4,682,840)	137,230
932	FEES AND CHARGES	(1,859,530)	(1,633,030)	226,500
933	RENTS	(475,930)	(561,710)	(85,780)
938	FEES AND CHARGES	(480,240)	(385,210)	95,030
939	OTHER RECEIPTS	(21,585,570)	(21,733,520)	(147,950)
	INCOME	(30,833,240)	(30,612,990)	220,250
	REVENUE	14,520,920	17,080,140	2,559,220

COUNCIL TAX REQUIREMENT AND COUNCIL TAX 2021/22

	Estimate 2020/21 £	Estimate 2021/22 £	More or (Less) £
NSDC Budget Requirement	13,523,390	15,917,480	2,394,090
Less Formula Grant	84,130	84,600	470
Less Rural Services Delivery Grant	38,000	39,960	1,860
Less National Non-Domestic Rates (NNDR)	7,724,300	7,565,810	(158,490)
Less Contributions (to) or from Usable Reserves	(1,340,750)	(459,190)	881,550
NSDC Budget Requirement	7,017,700	7,693,380	675,680
Less Council Tax Adjustments	0	411,640	411,640
To be collected through Council Tax	7,017,700	7,281,740	284,040
Tax Base	39,299.76	40,002.05	
Council Tax Level NSDC	178.57	182.03	
Parish Precepts	3,108,508.79	3,237,196.84	
Average Parish Precept	79.10	80.93	
Overall NSDC + Parish Council Tax	257.67	262.96	

**SUMMARY OF DISTRICT COUNCIL
SERVICE BUDGETS
2021/22**

BUDGET SUMMARY BY COMMITTEE – OBJECTIVE**ECONOMIC DEVELOPMENT**

COST CENTRE	COST CENTRE NAME	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
A10104	GILSTRAP INTERPRETATION CENTR	0	1,700	1,700
A10105	NEWARK CASTLE/CASTLE GROUNDS	74,170	56,530	(17,640)
A10108	RESOURCE CENTRE. MUSEUMS	22,880	22,360	(520)
A10109	HERITAGE, CULTURE & VISITORS	726,830	688,430	(38,400)
A10813	LAND CHARGES	(61,640)	(26,760)	34,880
A11573	PROMOTION OF TOURISM	256,560	220,980	(35,580)
A11574	SHERWOOD YOUTH HOSTEL	(22,000)	(10,330)	11,670
A11578	TOWN CENTRE MANAGEMENT	72,330	100,670	28,340
A11601	GROWTH TECHNICAL SUPPORT	184,400	214,090	29,690
A11604	DEVELOPMENT MANAGEMENT	172,860	128,240	(44,620)
A11605	PLANNING POLICY	272,620	284,040	11,420
A11606	BUILDING CONTROL	117,500	118,190	690
A11610	LOCAL DEVELOPMENT FRAMEWORK	49,230	50,000	770
A11611	COMMUNITY INFRASTRUCTURE LEVY	48,450	19,930	(28,520)
A11614	HIGH STREET HAZ	0	42,750	42,750
A11810	NEWARK BEACON	(43,300)	6,000	49,300
A11813	SUTTON ON TRENT WORKSHOPS	(31,460)	(30,940)	520
A11814	CREWE CLOSE BLIDWORTH WORKSHOP	(46,030)	(41,710)	4,320
A11815	BOUGHTON WORKSHOPS	(41,310)	(36,420)	4,890
A11816	CHURCH FARM WORKSHOPS	(22,160)	(18,870)	3,290
A11817	BILSTHORPE WORKSHOPS	(43,490)	(34,020)	9,470
A11818	BURMA ROAD WORKSHOPS	(15,460)	(13,260)	2,200
A11819	JUBILEE BRIDGE	7,840	9,250	1,410
A11820	BURMA ROAD, BLIDWORTH	1,210	930	(280)
A11821	CLIPSTONE WORKSHOPS	(33,950)	(27,820)	6,130
A11822	BOUGHTON ADVANCE FACTORY	(41,400)	(40,530)	870
A11823	CLIPSTONE ADVANCED FACTORIES	(37,580)	(34,860)	2,720
A11824	SHERWOOD FOREST CRAFT CENTRE	(19,560)	13,480	33,040
A11826	CLIPSTONE HOLDING CENTRE	(11,510)	(16,800)	(5,290)
A11828	LEACH WAY BLIDWORTH ADV	(37,770)	(36,290)	1,480
A11835	BUTTERMARKET	38,310	(18,870)	(57,180)
A11836	GATEWAY LODGE	0	(7,750)	(7,750)
A11837	FARRAR CLOSE	0	0	0
A11838	BEAUMOND CROSS	0	44,000	44,000
A11842	DEVELOPMENT COSTS	51,500	53,050	1,550
A11851	ECONOMIC GROWTH	256,610	597,030	340,420
A11886	FORMER M&S BUILDING	45,600	132,280	86,680
A12001	PARKING SERVICES ADMIN	127,450	151,650	24,200
A12011	SURFACE CAR PARKS NEWARK	(644,770)	(376,520)	268,250
A12012	SURFACE CAR PARKS SOUTHWELL	0	(800)	(800)
A12014	NEWARK LORRY PARK	(235,920)	(244,070)	(8,150)
A12019	SURFACE CAR PARK OLLERTON	8,530	7,870	(660)
A12211	RIVERSIDE ARENA MARKET	(9,670)	(4,980)	4,690
A12401	OTHER PROPERTIES & WSHOP VOIDS	(12,050)	(15,030)	(2,980)
A12506	GROWTH INVESTMENT FUND	1,370	(1,000)	(2,370)
A15002	CREW LANE DEPOT	(17,890)	(17,230)	660
C54057	CUSTOM BUILD HOUSING	15,000	15,000	0
C54058	BROWNFIELD REG, NEW BURDEN GNT	10,130	0	(10,130)
C54070	TOWNS FUND	162,020	0	(162,020)
	SUB TOTAL (Without Capital Charges)	1,294,480	1,923,590	629,110
	Capital Recharges	325,200	416,800	91,600
	TOTAL (With Capital Charges)	1,619,680	2,340,390	720,710

BUDGET SUMMARY BY COMMITTEE - SUBJECTIVE**ECONOMIC DEVELOPMENT**

CODE	DESCRIPTION	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
111	SALARIES AND WAGES	2,336,780	2,237,900	(98,880)
113	NATIONAL INSURANCE	222,300	183,110	(39,190)
114	SUPERANNUATION	383,790	377,990	(5,800)
	SUB-TOTAL: EXPENDITURE: EMPLOYEES	2,942,870	2,799,000	(143,870)
211	REPAIRS AND MAINTENANCE	207,290	291,930	84,640
212	ENERGY COSTS	158,790	179,440	20,650
213	RENT	136,130	477,640	341,510
214	RATES	322,830	451,900	129,070
215	WATER SERVICES	29,370	52,210	22,840
217	CLEANING AND DOMESTIC	3,160	15,350	12,190
219	CONTRIBUTION TO FUNDS	162,520	171,440	8,920
315	CAR ALLOWANCES	14,460	13,880	(580)
411	EQUIPMENT AND FURNITURE	20,590	16,140	(4,450)
412	MATERIALS	6,130	5,040	(1,090)
421	CATERING	114,310	72,330	(41,980)
431	CLOTHING AND UNIFORMS	3,030	1,870	(1,160)
441	GENERAL OFFICE EXPENSES	204,510	126,880	(77,630)
451	CONTRACTUAL	381,970	465,690	83,720
452	OTHER SERVICES	632,930	441,900	(191,030)
461	COMMUNICATIONS AND COMPUTING	91,130	87,260	(3,870)
462	IEG	1,200	5,000	3,800
471	STAFF	13,020	8,820	(4,200)
481	GRANTS	11,900	15,500	3,600
482	SUBSCRIPTIONS	8,540	8,620	80
492	CONTRIBS TO FUNDS AND PROVISNS	37,100	324,100	287,000
493	OTHER	664,230	392,480	(271,750)
928	RECHARGE NON GF ACCOUNTS	(42,290)	(92,480)	(50,190)
821	CAPITAL CHARGE	325,200	416,800	91,600
	SUB-TOTAL: EXPENDITURE: NON-EMPLOYEES	3,508,050	3,949,740	441,690
928	RECHARGE NON GF ACCOUNTS	(7,480)	(6,700)	780
931	SALES	(325,140)	(170,600)	154,540
932	FEES AND CHARGES	(2,750,960)	(2,521,050)	229,910
933	RENTS	(1,253,100)	(1,228,030)	25,070
938	FEES AND CHARGES	(389,930)	(430,470)	(40,540)
939	OTHER RECEIPTS	(104,630)	(51,500)	53,130
	SUB-TOTAL: INCOME	(4,831,240)	(4,408,350)	422,890
	TOTAL: COMMITTEE	1,619,680	2,340,390	720,710

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE

HOMES & COMMUNITIES

COST CENTRE	COST CENTRE NAME	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
A10212	PRIVATE SECTOR SPEECH CALL	(78,000)	(55,980)	22,020
A10213	HOUSING OPTIONS	394,170	423,610	29,440
A10215	STRATEGIC HSG (WAS COMMUNITY)	71,650	98,730	27,080
A10217	SYRIAN VP RESETTLEMENT SCHEME	0	0	0
A10804	PAYMENTS & RECEIPTS	1,980	1,700	(280)
A10809	CUSTOMER SERVICES	450,070	484,910	34,840
A10810	COMMUNICATIONS	180,330	253,170	72,840
A10814	LICENSING ADMIN	(49,920)	(53,280)	(3,360)
A10816	COMMUNITY SAFETY	28,930	22,700	(6,230)
A10823	ANTI-SOCIAL BEHAVIOUR	52,580	89,500	36,920
A10826	DOMESTIC VIOLENCE	36,250	33,870	(2,380)
A10834	SOUTHWELL LIBRARY SERVICE	1,650	1,700	50
A11126	CCTV	144,030	149,160	5,130
A11607	ENERGY AND HOME SUPPORT	64,550	74,650	10,100
A11921	GRANTS AND CONCESSIONS	422,710	336,360	(86,350)
A11922	COMMISSIONING CONTRIBUTIONS	0	110,650	110,650
A11923	EMERGENCY PLANNING	49,430	51,230	1,800
A15013	IS NON STOCK RECHARGES	0	0	0
	SUB TOTAL (Without Capital Charges)	1,770,410	2,022,680	252,270
	Capital Recharges	121,600	180,900	59,300
	TOTAL (With Capital Charges)	1,892,010	2,203,580	311,570

BUDGET SUMMARY BY COMMITTEE - SUBJECTIVE**HOMES & COMMUNITIES**

CODE	DESCRIPTION	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
111	SALARIES AND WAGES	1,335,890	1,624,560	288,670
113	NATIONAL INSURANCE	121,270	136,860	15,590
114	SUPERANNUATION	211,060	266,210	55,150
	SUB-TOTAL: EXPENDITURE: EMPLOYEES	1,668,220	2,027,630	359,410
213	RENT	9,240	8,200	(1,040)
219	CONTRIBUTION TO FUNDS	14,000	16,000	2,000
315	CAR ALLOWANCES	10,440	9,520	(920)
411	EQUIPMENT AND FURNITURE	6,910	7,430	520
431	CLOTHING AND UNIFORMS	5,000	5,150	150
441	GENERAL OFFICE EXPENSES	35,280	42,020	6,740
451	CONTRACTUAL	22,600	23,060	460
452	OTHER SERVICES	27,640	17,980	(9,660)
461	COMMUNICATIONS AND COMPUTING	34,330	34,690	360
471	STAFF	3,820	3,980	160
481	GRANTS	422,710	447,010	24,300
482	SUBSCRIPTIONS	2,830	3,040	210
492	CONTRIBS TO FUNDS AND PROVISNS	178,790	182,790	4,000
493	OTHER	166,610	161,780	(4,830)
928	RECHARGE NON GF ACCOUNTS	(308,290)	(428,990)	(120,700)
612	OTHER TRANSFER PAYMENTS	80,000	108,220	28,220
821	CAPITAL CHARGE	821,080	981,300	160,220
	SUB-TOTAL: EXPENDITURE: NON-EMPLOYEES	1,533,510	1,612,780	79,720
911	GOVERNMENT GRANTS	(700,000)	(790,000)	(90,000)
922	CONTRIBUTIONS FROM OTHER LAS	(97,190)	(99,990)	(2,800)
928	RECHARGE NON GF ACCOUNTS	(24,650)	(27,890)	(3,240)
931	SALES	(123,150)	(120,850)	2,300
932	FEES AND CHARGES	(58,290)	(99,010)	(40,720)
933	RENTS	(194,700)	(184,000)	10,700
938	FEES AND CHARGES	(45,140)	(45,380)	(240)
939	OTHER RECEIPTS	(66,600)	(69,710)	(3,110)
	SUB-TOTAL: INCOME	(1,309,720)	(1,436,830)	(127,110)
	TOTAL: COMMITTEE	1,892,010	2,203,580	311,570

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE**LEISURE & ENVIRONMENT**

COST CENTRE	COST CENTRE NAME	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
A10701	UPKEEP OF DYKES	6,440	6,630	190
A11002	WASTE & RECYCLING	896,930	886,270	(10,660)
A11101	PUBLIC CONVENIENCES	37,330	38,360	1,030
A11103	SEWERAGE WORKS	24,950	33,910	8,960
A11104	STREET SCENE STREET CLEANSING	736,480	697,130	(39,350)
A11107	DOG CONTROL	50,080	44,700	(5,380)
A11110	NATIONAL ASSISTANCE ACT BURIAL	1,650	1,650	0
A11135	ENVIRONMENTAL HEALTH	617,780	623,390	5,610
A11136	NEIGHBOURHOOD WARDENS	118,480	131,060	12,580
A11137	BRUNEL DRIVE DEPOT ADMIN	56,760	0	(56,760)
A11305	SOUTHWELL LEISURE CENTRE	133,370	0	(133,370)
A11314	LINCOLN ROAD SPORTS HALL	15,450	18,650	3,200
A11321	NEIGHBOURHOOD CENTRES	15,370	15,370	0
A11331	PARKS AND PLAYING FIELDS	27,840	28,200	360
A11334	PRIVATE ESTATES	8,350	8,450	100
A11335	CLOSED CHURCHYARDS	4,790	4,830	40
A11336	VICAR WATER PARK	63,140	64,280	1,140
A11337	COMMUNITY FACILITIES MGMT	47,570	0	(47,570)
A11338	SCONCE & DEVON PARK	65,180	66,840	1,660
A11339	NEWARK SPORTS HUB	1,950	1,950	0
A11340	ENV SERV MANAGEMENT	0	244,490	244,490
A11442	ARTS & COMMUNITY DEVELOPMENT	39,920	37,870	(2,050)
A11576	ACTIVE 4 TODAY	121,220	894,590	773,370
A11583	HEALTH & COMMUNITY RELATIONS	257,330	327,560	70,230
A11702	ENVIRONMENTAL SCHEMES	16,730	16,910	180
A11731	STREET NAMING	26,180	25,800	(380)
A12221	NEWARK LIVESTOCK MARKET	(200,000)	43,310	243,310
A15003	BRUNEL DRIVE DEPOT	117,950	119,610	1,660
A15023	STREET SCENE GROUNDS MAINT	180,850	174,600	(6,250)
A26901	VEHICLE POOL AND WORKSHOP	688,740	764,110	75,370
C54494	COMMUNITY NUTRITION GRANT	9,000	9,000	0
C54789	VISIBLE	1,090	0	(1,090)
	SUB TOTAL (Without Capital Charges)	4,188,900	5,329,520	1,140,620
	Capital Recharges	1,423,600	1,226,000	(197,600)
	TOTAL (With Capital Charges)	5,612,500	6,555,520	943,020

BUDGET SUMMARY BY COMMITTEE - SUBJECTIVE
LEISURE & ENVIRONMENT

CODE	DESCRIPTION	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
111	SALARIES AND WAGES	3,498,300	3,786,760	288,460
113	NATIONAL INSURANCE	306,420	339,400	32,980
114	SUPERANNUATION	594,070	649,160	55,090
	SUB-TOTAL: EXPENDITURE: EMPLOYEES	4,398,790	4,775,320	376,530
211	REPAIRS AND MAINTENANCE	55,340	43,460	(11,880)
212	ENERGY COSTS	74,760	68,340	(6,420)
213	RENT	7,420	7,420	0
214	RATES	48,390	83,310	34,920
215	WATER SERVICES	22,090	29,705	7,615
217	CLEANING AND DOMESTIC	950	950	0
219	CONTRIBUTION TO FUNDS	113,850	120,350	6,500
311	TRANSPORT	722,190	778,070	55,880
313	CONTRACT HIRE OP LEASE	6,500	6,700	200
315	CAR ALLOWANCES	20,260	20,290	30
411	EQUIPMENT AND FURNITURE	131,380	153,720	22,340
412	MATERIALS	28,230	37,410	9,180
431	CLOTHING AND UNIFORMS	22,590	27,400	4,810
441	GENERAL OFFICE EXPENSES	9,980	11,470	1,490
451	CONTRACTUAL	394,460	1,088,050	693,590
452	OTHER SERVICES	165,600	177,365	11,765
461	COMMUNICATIONS AND COMPUTING	2,100	2,460	360
471	STAFF	1,380	1,420	40
481	GRANTS	19,220	19,220	0
491	INSURANCE	55,860	62,350	6,490
493	OTHER	364,370	368,170	3,800
497	DISCOUNTS	4,870	3,890	(980)
928	RECHARGE NON GF ACCOUNTS	(256,760)	(549,500)	(292,740)
612	OTHER TRANSFER PAYMENTS	0	33,910	33,910
821	CAPITAL CHARGE	1,423,600	1,226,000	(197,600)
	SUB-TOTAL: EXPENDITURE: NON-EMPLOYEES	3,438,630	3,821,930	383,300
922	CONTRIBUTIONS FROM OTHER LAS	(26,190)	(24,490)	1,700
928	RECHARGE NON GF ACCOUNTS	(188,650)	(193,980)	(5,330)
931	SALES	(88,650)	(100,000)	(11,350)
932	FEES AND CHARGES	(1,615,530)	(1,619,900)	(4,370)
933	RENTS	(218,430)	(15,900)	202,530
938	FEES AND CHARGES	(85,860)	(85,860)	0
939	OTHER RECEIPTS	(1,610)	(1,600)	10
	SUB-TOTAL: INCOME	(2,224,920)	(2,041,730)	183,190
	TOTAL: COMMITTEE	5,612,500	6,555,520	943,020

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE
POLICY & FINANCE

COST CENTRE	COST CENTRE NAME	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
A10601	ELECTORAL REGISTRATION	76,960	82,190	5,230
A10801	SERVICE ICT APPLICATIONS	0	17,890	17,890
A10802	ICT	647,920	762,110	114,190
A10803	INTERNAL AUDIT	65,990	82,030	16,040
A10805	INCOME SECTION	31,350	68,640	37,290
A10806	BANK CHARGES	117,730	133,460	15,730
A10812	HUMAN RESOURCES	154,620	194,320	39,700
A10818	COMMITTEE SECTION	231,650	249,890	18,240
A10819	LEGAL SECTION	249,740	378,540	128,800
A10832	CENTRAL TELEPHONES	50,180	93,930	43,750
A10833	CENTRAL POSTAGES	41,430	42,680	1,250
A10841	CENTRAL PERSONNEL EXPENSES	112,440	112,890	450
A10842	OTHER EMPLOYEE EXPENSES	18,860	21,080	2,220
A10845	INFORMATION GOVERNANCE	77,560	71,590	(5,970)
A10864	SENIOR LEADERSHIP TEAM	682,640	704,020	21,380
A10865	CORPORATE ASSET DEVELOPMENT	0	15,110	15,110
A10895	FINANCIAL SERVICES	646,820	704,690	57,870
A10896	TRANSFORMATION	149,380	348,460	199,080
A10897	PROCUREMENT	35,890	36,770	880
A10898	ADMINISTRATION SERVICES	356,040	321,870	(34,170)
A10904	COUNCIL TAX	4,920	(4,640)	(9,560)
A10905	RENT ALLOWANCES	(78,930)	(78,930)	0
A10907	RENT REBATES	(61,270)	(61,270)	0
A10908	HOUSING BENEFIT ADMIN	148,810	140,790	(8,020)
A10910	DISCRETIONARY HOUSING PAYMENTS	0	0	0
A10911	BUSINESS RATES PROPERTY UNIT	19,000	16,080	(2,920)
A11122	RISK MANAGEMENT	26,400	65,570	39,170
A11831	CASTLE HOUSE	147,560	209,880	62,320
A11832	OLLERTON HALL	7,500	6,060	(1,440)
A11833	HAYSIDE COTTAGE LOWFIELD LANE	7,400	7,040	(360)
A11834	REPAIRS & MAINT - A4T	0	0	0
A11841	CORPORATE PROPERTY	444,960	378,230	(66,730)
A11844	COMMERCIALISATION & M'PROJECTS	187,910	0	(187,910)
A11901	MEMBERS EXPENSES	291,380	296,320	4,940
A11902	CIVIC EXPENSES	21,500	11,200	(10,300)
A11911	OTHER FINANCIAL TRANSACTIONS	(389,390)	(540,530)	(151,140)
A12301	ELECTION EXPENSES	34,440	35,470	1,030
A12510	DEMOCRATIC REPRESENTATION	500	500	0
A12512	ETHICAL GOVERNANCE & STANDARDS	300	300	0
A12520	CORPORATE MANAGEMENT	164,580	173,170	8,590
A12530	NON DISTRIBUTED COSTS	0	260,100	260,100
A15028	COMBINED SERVICE COSTS	142,340	146,530	4,190
A15029	CORPORATE PRINTERS	25,620	24,340	(1,280)
C54032	NEW BURDEN COUNCIL TAX REFORM	35,000	17,000	(18,000)
C54637	COVID COMPLIANCE TIER 3	0	17,680	17,680
	SUB TOTAL (Without Capital Charges)	4,927,730	5,563,050	635,320
	Capital Recharges	469,000	417,600	(51,400)
	TOTAL (With Capital Charges)	5,396,730	5,980,650	583,920

BUDGET SUMMARY BY COMMITTEE - SUBJECTIVE**POLICY & FINANCE**

CODE	DESCRIPTION	2020/21 BASE BUDGET	2021/22 INITIAL BUDGET	MORE OR (LESS)
111	SALARIES AND WAGES	3,666,700	4,054,720	388,020
112	OTHER SALARIES/WAGES PAYMENTS	31,390	31,700	310
113	NATIONAL INSURANCE	392,970	434,370	41,400
114	SUPERANNUATION	689,010	1,024,980	335,970
115	OTHER EMPLOYERS CONTRIBUTIONS	21,860	22,020	160
	SUB-TOTAL: EXPENDITURE: EMPLOYEES	4,801,930	5,567,790	765,860
211	REPAIRS AND MAINTENANCE	218,370	352,050	133,680
212	ENERGY COSTS	78,530	88,730	10,200
213	RENT	11,500	0	(11,500)
214	RATES	126,640	124,130	(2,510)
215	WATER SERVICES	27,460	28,490	1,030
217	CLEANING AND DOMESTIC	3,500	14,600	11,100
219	CONTRIBUTION TO FUNDS	117,490	117,150	(340)
315	CAR ALLOWANCES	49,830	28,390	(21,440)
411	EQUIPMENT AND FURNITURE	185,460	197,150	11,690
412	MATERIALS	200	210	10
421	CATERING	11,000	9,340	(1,660)
431	CLOTHING AND UNIFORMS	1,160	1,120	(40)
441	GENERAL OFFICE EXPENSES	75,060	83,500	8,440
451	CONTRACTUAL	415,900	363,860	(52,040)
452	OTHER SERVICES	297,440	339,180	41,740
461	COMMUNICATIONS AND COMPUTING	838,830	1,009,000	170,170
471	STAFF	22,820	18,140	(4,680)
472	MEMBERS	263,150	290,880	27,730
473	CHAIRMAN	8,130	8,200	70
481	GRANTS	2,500	4,200	1,700
482	SUBSCRIPTIONS	51,030	52,120	1,090
491	INSURANCE	196,120	219,870	23,750
493	OTHER	138,770	170,200	31,430
928	RECHARGE NON GF ACCOUNTS	(1,180,130)	(1,512,510)	(332,380)
611	HOUSING BENEFITS	20,632,400	20,713,340	80,940
821	CAPITAL CHARGE	469,000	417,600	(51,400)
	SUB-TOTAL: EXPENDITURE: NON-EMPLOYEES	23,062,160	23,138,940	76,780
911	GOVERNMENT GRANTS	(20,885,570)	(20,943,520)	(57,950)
922	CONTRIBUTIONS FROM OTHER LAS	(162,930)	(162,930)	0
928	RECHARGE NON GF ACCOUNTS	(565,870)	(707,250)	(141,380)
931	SALES	(2,000)	(2,000)	0
932	FEES AND CHARGES	(395,290)	(442,880)	(47,590)
933	RENTS	(193,300)	(205,100)	(11,800)
939	OTHER RECEIPTS	(262,400)	(262,400)	0
	SUB-TOTAL: INCOME	(22,467,360)	(22,726,080)	(258,720)
	TOTAL: COMMITTEE	5,396,730	5,980,650	583,920

CAPITAL PROGRAMME

2021/22 to 2024/25

SCHEME		2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
TA3286	Information Technology Investment	370,000	467,000	150,000	271,000
TC1000	New Council Offices				
TC3131	Extension to London Road Car Park	107,407			
TC3135	Works to Buttermarket	695,053			
TC3140	Car Park Ticket Machine Replacement	60,000			
TC3141	Improvements to Newark Beacon	52,000			
TC3142	Common Lighting at Industrial Estates	25,000	20,000	15,000	
TC3143	Roller Shutter Doors at Industrial Units	90,000	75,000	35,000	
TC3144	Fire & Security Rear Entrance Doors at Industrial Units	40,000	40,000	40,000	
TC3145	Fire Signage and Emergency Lighting at Industrial Units	75,000	75,000	50,000	
TC3146	Electrical Upgrades to Industrial Units	100,000	80,000		
TC3148	RHH Units Fit Out	350,000			
TC	RESOURCES	1,964,460	757,000	290,000	271,000
TA1216	Dukeries LC New Pool	741,852			
TA1217	Southwell Leisure Centre Improvements	1,500,000			
TA1218	Leisure Equipment Purchase		760,000		
TA1219	Blidworth LC Steam & Sauna Facility				
TA2210	Purchase of Alms Houses				
TB6154	S106 Community Facilities Provision Community & Activity Village				
TB6163	Clipstone Welfare - S106				
TF3228	Homeless Hostel	2,880,000			
TA3097	Yorke Drive Regeneration and Community Facility	3,228,000			
TF6807	Warm Homes on Prescription	70,000	70,000	70,000	70,000
TF6809	Fairholme Park Conversion to Mains Gas				
TA	HOUSING, HEALTH & WELLBEING	8,419,852	830,000	70,000	70,000
TA3053	Museum Improvements	231,808			
TB2253	Vehicles & Plant	495,856	1,519,000	182,000	50,400
TB3154	Castle Gatehouse Project	1,006,288	2,012,575	1,006,287	
TB6161	S106 Vicar Water Play Area Improvements				
TC3136	Climate Change	75,000	75,000	75,000	75,000
TC3147	Street Scene Building Upgrade	43,000			
TF2000	CCTV Replacement Programme				
TF3221	Southwell Flood Mitigation				
TF3227	Lowdham Flood Alleviation		200,000		
TF3229	Bicycle Storage - Safer Neighbourhoods				
TF6011	Private Sector Disabled Facilities Grants	700,000	700,000	700,000	700,000
TF6012	Discretionary DFG	90,000	90,000	90,000	90,000
TF6020	Flood Grants - 2020	250,000			
TA	COMMUNITIES & ENVIRONMENT	2,891,952	4,596,575	2,053,287	915,400
TE3268	Southern Link Road Contribution	2,000,000	9,000,000		
TE	GROWTH	2,000,000	9,000,000		
TG1003	Housing Regeneration Loan Facility	11,409,849			
TG	CAPITAL INVESTMENT	11,409,849			
TI1001	Joesph Whittaker School Contribution				
TI1002	A1 Overbridge Improvements	3,640,000	1,960,000		
TI	COMMUNITY INFRASTRUCTURE LEVY (CIL)	3,640,000	1,960,000		
TT1000	Towns Fund - 32 Stodman Street Regeneration	2,000,000	6,500,000		
TT1001	Towns Fund - Construction College				
TT1002	Towns Fund - Cycle Infrastructure				
TT	TOWNS FUND	2,000,000	6,500,000		
	TOTAL GENERAL FUND	32,326,114	23,643,575	2,413,287	1,256,400

SCHEME		2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
HOUSING REVENUE ACCOUNT					
PROPERTY INVESTMENT PROGRAMME					
S711	Roof Replacements	400,000	400,000	400,000	400,000
S712	Kitchen & Bathroom Conversions	1,500,000	1,500,000	1,500,000	1,500,000
S713	External Fabric	300,000	300,000	300,000	300,000
S714	Doors & Windows	170,000	170,000	170,000	170,000
S715	Other Structural	91,000	100,000	100,000	100,000
S731	Electrical	600,000	600,000	600,000	600,000
S732	Smoke Alarms		250,000	250,000	
S735	Heating	550,000	550,000	550,000	550,000
S736	Energy Efficiency	150,000	150,000	150,000	150,000
S751	Garage Forecourts	109,000	100,000	100,000	100,000
S752	Environmental Works	385,000	365,000	365,000	365,000
S771	Asbestos	50,000	50,000	50,000	50,000
S772	Fire Safety	350,000	200,000	50,000	50,000
S773	DDA Improvements	20,000	20,000	20,000	20,000
S774	Disabled Adaptations	500,000	500,000	500,000	500,000
S791	Legionella	30,000	30,000	30,000	30,000
S791	Unallocated Funding	320,680	328,190	335,930	343,900
	SUB TOTAL PROPERTY INVESTMENT	5,525,680	5,613,190	5,470,930	5,228,900
AFFORDABLE HOUSING					
SA1031	Site Acquisition (Incl RTB)	1,678,529			
SA1033	Yorke Drive Estate Regeneration	3,741,900	3,741,900	4,989,200	
SA1048	Boughton Extra Care Scheme	600,000			
SA1053	Phase 2 Cluster 3 - Hawtonville				
SA1062	Phase 3 Cluster 2 - Various				
SA1064	Phase 3 Cluster 4	2,726,900			
SA1070	Phase 4	7,102,730			
SA1071	Phase 4 Cluster 1 Fire Station	760,000			
SA1080	Phase 5	2,900,000	6,814,900		
	SUB TOTAL AFFORDABLE HOUSING	19,510,059	10,556,800	4,989,200	
	TOTAL HOUSING REVENUE ACCOUNT	25,035,739	16,169,990	10,460,130	5,228,900

PARISH PRECEPTS

2020/21 and 2021/22

PARISH PRECEPTS AND STATISTICS

Part of the Council's area, being the Parishes of:-	Local Tax Base	Precept 2020/21 (£)	Precept 2021/22 (£)
1 Alverton	25.53	-	-
2 Averham	*	*	*
3 Balderton	3,066.71	292,266.00	318,570.00
4 Barnby in the Willows	103.33	3,300.00	3,630.00
5 Bathley	118.71	1,505.00	1,520.00
6 Besthorpe	78.65	6,945.00	7,292.00
7 Bilsthorpe	927.84	69,095.00	70,831.00
8 Bleasby	378.40	17,658.00	17,958.00
9 Blidworth	1,105.78	77,410.05	77,410.00
10 Bulcote	141.84	7,000.00	7,000.00
11 Carlton-on-Trent	94.56	3,335.00	3,335.00
12 Caunton	207.63	6,000.00	6,120.00
13 Caythorpe	141.95	3,800.00	4,000.00
14 Clipstone	1,571.42	144,850.00	156,320.00
15 Coddington	560.90	15,728.00	15,728.00
16 Collingham	1,185.59	42,815.00	44,020.00
17 Cotham	41.62	-	-
18 Cromwell	104.95	1,050.00	1,050.00
19 Eakring	190.01	3,772.00	4,417.00
20 East Stoke	****	****	****
21 Edingley	190.44	12,000.00	10,800.00
22 Edwinstowe	1,746.30	129,500.00	142,000.00
23 Egmanton	133.24	2,400.00	2,500.00
24 Elston	288.44	27,000.00	27,000.00
25 Epperstone	278.33	14,516.00	15,516.00
26 Farndon	823.06	54,920.00	56,018.00
27 Farnsfield	1,337.66	82,000.00	84,800.00
28 Fiskerton-cum-Morton	424.41	7,852.00	8,150.00
29 Girton	53.98	1,149.00	1,202.00
30 Gonalston	51.49	-	-
31 Grassthorpe	27.81	-	-
32 Gunthorpe	314.19	19,220.00	20,182.00
33 Halam	194.87	8,200.00	4,000.00
34 Halloughton	41.06	500.00	100.00
35 Harby	119.91	4,908.00	5,399.00
36 Hawton	31.41	1,250.00	1,250.00
37 Hockerton	93.67	3,500.00	3,500.00
38 Holme	39.23	-	-
39 Hoveringham	171.36	12,844.00	13,102.00
40 Kelham	*	*	*
41 Kersall	**	**	**
42 Kilvington	13.07	-	-
43 Kirklington	169.24	6,200.00	6,400.00
44 Kirton	116.99	6,000.00	6,000.00
45 Kneesall	**	**	**
46 Langford	***	***	-

[Return to Contents](#)

47	Laxton & Moorhouse	115.13	4,600.00	4,600.00
48	Lowdham	1,009.94	77,440.00	78,360.00
49	Lyndhurst	7.22	-	-
50	Maplebeck	46.63	-	-
51	Meering	-	-	-
52	Newark	8,612.47	959,387.00	993,000.00
53	North Clifton	72.42	1,787.00	1,787.00
54	North Muskham	412.11	17,270.00	17,529.00
55	Norwell	215.47	8,400.00	8,400.00
56	Ollerton and Boughton	2,883.72	417,302.00	435,735.00
57	Ompton	**	**	-
58	Ossington	40.64	-	-
59	Oxton	272.72	13,000.00	14,950.00
60	Perlethorpe-cum-Budby	72.27	1,800.00	1,800.00
61	Rainworth	1,895.54	64,375.00	64,375.00
62	Rolleston	161.28	6,250.00	6,750.00
63	Rufford	234.42	4,000.00	4,000.00
64	South Clifton	125.37	2,000.00	2,500.00
65	South Muskham	197.16	12,808.00	13,064.00
66	South Scarle	90.83	4,640.00	4,900.00
67	Southwell	2,924.96	232,027.00	242,567.00
68	Spalford	35.49	-	-
69	Staunton	27.62	-	-
70	Staythorpe	*	*	*
71	Sutton-on-Trent	521.32	25,421.00	25,421.00
72	Syerston	90.92	550.00	550.00
73	Thorney	93.53	2,300.00	2,400.00
74	Thorpe	****	****	****
75	Thurgarton	235.03	9,125.00	10,495.00
76	Upton	192.49	7,095.90	7,805.00
77	Walesby	432.82	39,250.00	40,300.00
78	Wellow	188.22	5,799.00	5,964.00
79	Weston	139.97	4,331.00	4,331.00
80	Wigsley	47.53	-	-
81	Winkburn	35.47	-	-
82	Winthorpe	***	***	***
83	Fernwood	954.28	70,008.00	71,619.00
84	Kings Clipstone	122.13	9,500.00	9,500.00

Parishes joint for Precept purposes

*	Averham, Kelham, Staythorpe	240.07	3,450.00	3,570.00
**	Kneesall, Kersall, Ompton	135.60	2,535.84	2,235.84
***	Winthorpe, Langford	321.74	8,569.00	8,569.00
****	East Stoke, Thorpe	91.94	3,000.00	3,000.00

TOTAL		40,002.05	3,108,508.79	3,237,196.84
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COUNCIL TAX

2020/21 and 2021/22

	Part of the Council's area, being the Parishes of:-	Precept 2021/22 (£)	Local Tax Base 2021/22 (£)	Band A (£)	Band B (£)	Band C (£)	Band D (£)	Band E (£)	Band F (£)	Band G (£)	Band H (£)
	Basic Level of Tax			1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
	District Average			1,447.35	1,688.57	1,929.80	2,171.02	2,653.47	3,135.92	3,618.37	4,342.04
1	Alverton	-	25.53	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
2	Averham	*	112.11	1,403.31	1,637.19	1,871.07	2,104.96	2,572.73	3,040.50	3,508.27	4,209.92
3	Balderton	318,570	3,066.71	1,462.65	1,706.42	1,950.19	2,193.97	2,681.52	3,169.07	3,656.62	4,387.94
4	Barnby in the Willows	3,630	103.33	1,416.81	1,652.95	1,889.08	2,125.22	2,597.49	3,069.77	3,542.03	4,250.44
5	Bathley	1,520	118.71	1,401.93	1,635.58	1,869.23	2,102.89	2,570.20	3,037.51	3,504.82	4,205.78
6	Besthorpe	7,292	78.65	1,455.20	1,697.74	1,940.26	2,182.80	2,667.86	3,152.94	3,638.00	4,365.60
7	Bilsthorpe	70,831	927.84	1,444.29	1,685.00	1,925.71	2,166.43	2,647.86	3,129.29	3,610.72	4,332.86
8	Bleasby	17,958	378.40	1,425.03	1,662.54	1,900.04	2,137.55	2,612.56	3,087.58	3,562.58	4,275.10
9	Blidworth	77,410	1,105.78	1,440.06	1,680.07	1,920.08	2,160.09	2,640.11	3,120.13	3,600.15	4,320.18
10	Bulcote	7,000	141.84	1,426.29	1,664.01	1,901.72	2,139.44	2,614.87	3,090.31	3,565.73	4,278.88
11	Carlton-on-Trent	3,335	94.56	1,416.91	1,653.06	1,889.21	2,125.36	2,597.66	3,069.97	3,542.27	4,250.72
12	Caunton	6,120	207.63	1,413.05	1,648.56	1,884.06	2,119.57	2,590.58	3,061.60	3,532.62	4,239.14
13	Caythorpe	4,000	141.95	1,412.18	1,647.55	1,882.90	2,118.27	2,588.99	3,059.73	3,530.45	4,236.54
14	Clipstone	156,320	1,571.42	1,459.71	1,703.00	1,946.28	2,189.57	2,676.14	3,162.72	3,649.28	4,379.14
15	Coddington	15,728	560.90	1,412.09	1,647.44	1,882.78	2,118.13	2,588.82	3,059.52	3,530.22	4,236.26
16	Collingham	44,020	1,185.59	1,418.15	1,654.51	1,890.86	2,127.22	2,599.93	3,072.65	3,545.37	4,254.44
17	Cotham	-	41.62	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
18	Cromwell	1,050	104.95	1,400.06	1,633.41	1,866.74	2,100.09	2,566.77	3,033.47	3,500.15	4,200.18
19	Eakring	4,417	190.01	1,408.89	1,643.71	1,878.52	2,113.34	2,582.97	3,052.61	3,522.23	4,226.68
20	East Stoke	****	60.30	1,415.15	1,651.01	1,886.86	2,122.72	2,594.43	3,066.15	3,537.87	4,245.44
21	Edingley	10,800	190.44	1,431.20	1,669.74	1,908.26	2,146.80	2,623.86	3,100.94	3,578.00	4,293.60
22	Edwinstowe	142,000	1,746.30	1,447.60	1,688.87	1,930.13	2,171.40	2,653.93	3,136.47	3,619.00	4,342.80
23	Egmanton	2,500	133.24	1,405.90	1,640.22	1,874.53	2,108.85	2,577.48	3,046.12	3,514.75	4,217.70
24	Elston	27,000	288.44	1,455.80	1,698.44	1,941.06	2,183.70	2,668.96	3,154.24	3,639.50	4,367.40
25	Epperstone	15,516	278.33	1,430.56	1,668.99	1,907.41	2,145.84	2,622.69	3,099.55	3,576.40	4,291.68
26	Farndon	56,018	823.06	1,438.77	1,678.56	1,918.35	2,158.15	2,637.74	3,117.33	3,596.92	4,316.30
27	Farnsfield	84,800	1,337.66	1,435.65	1,674.93	1,914.20	2,153.48	2,632.03	3,110.59	3,589.13	4,306.96
28	Fiskerton-cum-Morton	8,150	424.41	1,406.19	1,640.56	1,874.92	2,109.29	2,578.02	3,046.76	3,515.48	4,218.58
29	Girton	1,202	53.98	1,408.24	1,642.95	1,877.65	2,112.36	2,581.77	3,051.19	3,520.60	4,224.72
30	Gonalston	-	51.49	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
31	Grassthorpe	-	27.81	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
32	Gunthorpe	20,182	314.19	1,436.22	1,675.59	1,914.96	2,154.33	2,633.07	3,111.81	3,590.55	4,308.66
33	Halam	4,000	194.87	1,407.08	1,641.60	1,876.10	2,110.62	2,579.64	3,048.68	3,517.70	4,221.24
34	Halloughton	100	41.06	1,395.02	1,627.53	1,860.02	2,092.53	2,557.53	3,022.55	3,487.55	4,185.06
35	Harby	5,399	119.91	1,423.41	1,660.65	1,897.88	2,135.12	2,609.59	3,084.07	3,558.53	4,270.24
36	Hawton	1,250	31.41	1,419.93	1,656.58	1,893.23	2,129.89	2,603.20	3,076.51	3,549.82	4,259.78
37	Hockerton	3,500	93.67	1,418.31	1,654.69	1,891.07	2,127.46	2,600.23	3,073.00	3,545.77	4,254.92
38	Holme	-	39.23	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
39	Hoveringham	13,102	171.36	1,444.37	1,685.10	1,925.82	2,166.55	2,648.00	3,129.46	3,610.92	4,333.10
40	Kelham	*	87.58	1,403.31	1,637.19	1,871.07	2,104.96	2,572.73	3,040.50	3,508.27	4,209.92
41	Kersall	**	22.47	1,404.39	1,638.45	1,872.51	2,106.58	2,574.71	3,042.84	3,510.97	4,213.16
42	Kilvington	-	13.07	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
43	Kirklington	6,400	169.24	1,418.61	1,655.04	1,891.47	2,127.91	2,600.78	3,073.65	3,546.52	4,255.82
44	Kirton	6,000	116.99	1,427.59	1,665.52	1,903.45	2,141.38	2,617.24	3,093.11	3,568.97	4,282.76
45	Kneesall	**	90.74	1,404.39	1,638.45	1,872.51	2,106.58	2,574.71	3,042.84	3,510.97	4,213.16
46	Langford	***	40.65	1,411.15	1,646.34	1,881.53	2,116.72	2,587.10	3,057.49	3,527.87	4,233.44
47	Laxton & Moorhouse	4,600	115.13	1,420.03	1,656.70	1,893.37	2,130.04	2,603.38	3,076.73	3,550.07	4,260.08
48	Lowdham	78,360	1,009.94	1,445.12	1,685.98	1,926.82	2,167.68	2,649.38	3,131.10	3,612.80	4,335.36
49	Lyndhurst	-	7.22	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
50	Maplebeck	-	46.63	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
51	Meering	-	-	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
52	Newark	993,000	8,612.47	1,470.26	1,715.31	1,960.34	2,205.39	2,695.47	3,185.57	3,675.65	4,410.78
53	North Clifton	1,787	72.42	1,409.85	1,644.82	1,879.79	2,114.77	2,584.72	3,054.67	3,524.62	4,229.54
54	North Muskham	17,529	412.11	1,421.75	1,658.71	1,895.66	2,132.62	2,606.53	3,080.45	3,554.37	4,265.24
55	Norwell	8,400	215.47	1,419.38	1,655.95	1,892.50	2,129.07	2,602.19	3,075.33	3,548.45	4,258.14
56	Ollerton and Boughton	435,735	2,883.72	1,494.13	1,743.15	1,992.17	2,241.19	2,739.23	3,237.28	3,735.32	4,482.38
57	Ompton	**	22.39	1,404.39	1,638.45	1,872.51	2,106.58	2,574.71	3,042.84	3,510.97	4,213.16
58	Ossington	-	40.64	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
59	Oxton	14,950	272.72	1,429.94	1,668.27	1,906.58	2,144.91	2,621.55	3,098.21	3,574.85	4,289.82

60	Perlethorpe-cum-Budby	1,800	72.27	1,410.00	1,645.00	1,880.00	2,115.00	2,585.00	3,055.00	3,525.00	4,230.00
61	Rainworth	64,375	1,895.54	1,416.03	1,652.04	1,888.04	2,124.05	2,596.06	3,068.08	3,540.08	4,248.10
62	Rolleston	6,750	161.28	1,421.29	1,658.18	1,895.05	2,131.94	2,605.70	3,079.47	3,553.23	4,263.88
63	Rufford	4,000	234.42	1,404.77	1,638.90	1,873.02	2,107.15	2,575.40	3,043.66	3,511.92	4,214.30
64	South Clifton	2,500	125.37	1,406.69	1,641.14	1,875.58	2,110.03	2,578.92	3,047.82	3,516.72	4,220.06
65	South Muskham	13,064	197.16	1,437.57	1,677.16	1,916.75	2,156.35	2,635.54	3,114.73	3,593.92	4,312.70
66	South Scarle	4,900	90.83	1,429.36	1,667.59	1,905.81	2,144.04	2,620.49	3,096.95	3,573.40	4,288.08
67	Southwell	242,567	2,924.96	1,448.68	1,690.13	1,931.57	2,173.02	2,655.91	3,138.81	3,621.70	4,346.04
68	Spalford	-	35.49	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
69	Staunton	-	27.62	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
70	Staythorpe	*	40.38	1,403.31	1,637.19	1,871.07	2,104.96	2,572.73	3,040.50	3,508.27	4,209.92
71	Sutton-on-Trent	25,421	521.32	1,425.90	1,663.55	1,901.20	2,138.85	2,614.15	3,089.45	3,564.75	4,277.70
72	Syerston	550	90.92	1,397.43	1,630.33	1,863.23	2,096.14	2,561.95	3,027.76	3,493.57	4,192.28
73	Thorney	2,400	93.53	1,410.50	1,645.59	1,880.66	2,115.75	2,585.91	3,056.09	3,526.25	4,231.50
74	Thorpe	-	31.64	1,415.15	1,651.01	1,886.86	2,122.72	2,594.43	3,066.15	3,537.87	4,245.44
75	Thurgarton	10,495	235.03	1,423.16	1,660.36	1,897.54	2,134.74	2,609.12	3,083.52	3,557.90	4,269.48
76	Upton	7,805	192.49	1,420.43	1,657.17	1,893.90	2,130.64	2,604.11	3,077.59	3,551.07	4,261.28
77	Walesby	40,300	432.82	1,455.47	1,698.05	1,940.62	2,183.20	2,668.35	3,153.51	3,638.67	4,366.40
78	Wellow	5,964	188.22	1,414.52	1,650.28	1,886.02	2,121.78	2,593.28	3,064.80	3,536.30	4,243.56
79	Weston	4,331	139.97	1,414.02	1,649.69	1,885.36	2,121.03	2,592.37	3,063.71	3,535.05	4,242.06
80	Wigsley	-	47.53	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
81	Winkburn	-	35.47	1,393.39	1,625.63	1,857.85	2,090.09	2,554.55	3,019.02	3,483.48	4,180.18
82	Winthorpe	***	281.09	1,411.15	1,646.34	1,881.53	2,116.72	2,587.10	3,057.49	3,527.87	4,233.44
83	Fernwood	71,619	954.28	1,443.43	1,684.00	1,924.57	2,165.14	2,646.28	3,127.43	3,608.57	4,330.28
84	Kings Clipstone	9,500	122.13	1,445.25	1,686.13	1,927.00	2,167.88	2,649.63	3,131.39	3,613.13	4,335.76

Parishes joint for Precept purposes

*	Averham, Kelham, Staythorpe	3,570.00	240.07	1,403.31	1,637.19	1,871.07	2,104.96	2,572.73	3,040.49	3,508.27	4,209.92
**	Kneesall, Kersall, Ompton	2,235.84	135.60	1,404.39	1,638.45	1,872.51	2,106.58	2,574.71	3,042.83	3,510.97	4,213.16
***	Winthorpe, Langford	8,569.00	321.74	1,411.15	1,646.34	1,881.53	2,116.72	2,587.10	3,057.48	3,527.87	4,233.44
****	East Stoke, Thorpe	3,000.00	91.94	1,415.15	1,651.01	1,886.86	2,122.72	2,594.43	3,066.14	3,537.87	4,245.44

3,237,196.84	40,002.05
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**SUMMARY OF
FEES & CHARGES
From 1st April 2021**

PLANNING FEES & CHARGES – ECONOMIC DEVELOPMENT COMMITTEE

(Charges are inclusive of VAT)

Development Category	2020/21 charge	2021/22 charge
<p>PRE-APPLICATION ADVICE ON A DEVELOPMENT PROPOSAL New floor-space or change of use of 10,000 square metres or more (except where the proposal would provide 100 or more dwellings) or where the site area is 2 hectares or more. Development subject to an Environmental Impact Assessment (EIA).</p>	<p>Fixed charge of £1,490</p> <p>This would cover a site visit, up to 3 no. 1 hour meetings) with the case officer and one letter. Schemes requiring a larger Officer input to be agreed on a bespoke basis by the Business Manager, Planning Development</p>	<p>Fixed charge of £1,540 - with an additional meeting if required.</p> <p>This would cover a site visit, up to 3 no. 1 hour meetings) with the case officer and one letter. Schemes requiring a greater amount of Officer input and/or review of statements by third parties to be agreed on a bespoke basis by the Business Manager, Planning Development</p>
<p>CATEGORY A – LARGE SCALE MAJOR DEVELOPMENT Residential development of 100 or more dwellings or where the site area is 4 hectares or more.</p>	<p>£1,860</p> <p>This will cover a site visit, up to 3 no. 1 hour meetings) with the case officer and one letter. For development proposals of a more significant nature, requiring more regular meetings a bespoke fee will be agreed.</p>	<p>£1,920</p> <p>This will cover a site visit, up to 3 no. 1 hour meetings) with the case officer and one letter. For development proposals of a more significant nature, requiring more regular meetings, other officers in attendance or review of statements by third parties a bespoke fee will be agreed.</p>
<p>CATEGORY B – MAJOR DEVELOPMENT Residential development of between 50 and 99 dwellings (inclusive) dwellings or where the site area is 0.5 hectares up to less than 4 hectares</p>	<p>£1,400</p> <p>This will cover a site visit, up to 2 no. 1 hour meetings with the case officer and one letter</p>	<p>£1,450</p> <p>This will cover a site visit, up to 2 no. 1 hour meetings with the case officer and one letter. Where additional advice is required and/or review of statements by third parties a bespoke fee will be determined by the Business Manager - Planning Development.</p>
<p>CATEGORY C – SMALL SCALE MAJOR DEVELOPMENT Residential development of between 11 and 49 dwellings (inclusive) dwellings or where the site area is 0.5 hectares up</p>	<p>£1,000</p> <p>This will cover a site visit, up to 2 no. 1 hour meetings with the case officer and one letter</p>	<p>£1,030</p> <p>This will cover a site visit, up to 2 no. 1 hour meetings with the case officer and one letter. Where additional</p>

to less than 4 hectares		advice is required and/or review of statements by third parties a bespoke fee will be determined by the Business Manager - Planning Development.
CATEGORY D – SMALL SCALE OTHER DEVELOPMENT Examples include: Residential development of between 2 and 10 dwellings or where the site area is below 0.5 hectares.	£560 This will cover a site visit, 1 hour meeting with the case officer and one letter.	£580 This will cover a site visit, 1 hour meeting with the case officer and one letter.
CATEGORY E – All OTHER DEVELOPMENT AND CONSENTS NOT WITHIN CATEGORIES A TO C BUT EXCLUDING HOUSEHOLDER DEVELOPMENT Examples include: 1 new dwelling. New floor space of less than 300 sqm or change of use (excluding change of use to 2 or more dwellings which falls within the above categories).	£198 This will cover a site visit, 1 hour meeting with the case officer and one letter.	£204 This will cover a site visit, 1 hour meeting with the case officer and one letter.
CATEGORY F – WIND TURBINES	£1,240 This will cover a site visit, 2 hour meeting with the case officer and one letter. For proposals of a more significant nature, requiring more regular meetings a bespoke fee will be agreed.	£1,280 This will cover a site visit, 2 hour meeting with the case officer and one letter. For proposals of a more significant nature, requiring more regular meetings a bespoke fee will be agreed by the Business Manager, Planning Development
CATEGORY G – HOUSEHOLDER APPLICATIONS Works to a house or within its garden. (NB. a fee DOES NOT apply to Listed Buildings in domestic use, for maintenance and repair advice (unless part of a redevelopment proposal – see pre-application categories above), or if the building represents heritage at risk (e.g. if on a risk register	£62 Unless an exemption has advised that planning permission is required. In which case advice on likely acceptability can be obtained for £24 .	£64 This will cover a site visit by the case officer and one letter.

and/or in a Conservation Area at risk)		
<p>CATEGORY H – REQUESTS FOR CONFIRMATION OF COMPLIANCE WITH S106 AGREEMENTS</p> <p>Where a request is made for confirmation of compliance with a legal agreement associated with a planning permission, whether it be through submission of details to comply or for subsequent requests to confirm requirements have been met.</p>	£100	£105
<p>CATEGORY I – ADVICE WHICH IS NOT COVERED BY ANY OF THE ABOVE CATEGORIES OR REQUIRES A FEE TO BE AGREED WITH THE BUSINESS MANAGER - PLANNING DEVELOPMENT</p>	A bespoke fee will be agreed in advance based on the likely time taken, the level of experience of the Officer as well as other specialists required to provide any such advice.	A bespoke fee will be agreed in advance based on the likely time taken, the level of experience of the Officer as well as other specialists required to provide any such advice.
<p>CATEGORY J - VARIATIONS/MODIFICATIONS TO SECTION 106 PLANNING OBLIGATIONS NOT SUBJECT TO AMENDMENT FOLLOWING SUBMISSION OF A NEW PLANNING APPLICATION</p> <p>i.e. those variations/modifications sought independently by a developer</p>	N/A	£100
<p>CATEGORY K - ADVICE ON PROPOSALS FOR WORKS TO TREES PROTECTED BY A TREE PRESERVATION ORDER OR WITHIN A CONSERVATION AREA</p>	N/A	£50
<p>CATEGORY L - FOLLOW-UP ADVICE</p> <p>This is based on an amendment to the scheme in an attempt to make it acceptable but does not include complete alterations to developments that require e.g. reconsultation(s).</p>	N/A	Half of the fees applicable to Category I.
<p>CATEGORY M - ANNUAL FEE</p>	N/A	£4,400

<p>FOR PRE-APPLICATION ADVICE FOR MAJOR LANDOWNERS</p> <p>This will cover up to 4 meetings per annum with an Officer and provide advice on day-to-day operational proposals associated with the land holding. Site visits will be undertaken throughout the year as required by the proposals being discussed. Written advice will be provided as required following the meetings. Excluded from this fee would be matters such as development proposals of land for major housing developments which would be subject to the fees in the schedule above.</p>		
<p>CATEGORY N - ENQUIRIES SEEKING CONFIRMATION WHETHER PERMITTED DEVELOPMENT RIGHTS HAVE BEEN REMOVED FROM A PROPERTY/PIECE OF LAND</p>	<p>N/A</p>	<p>£40</p>
<p>Pre-application proposals presented by the applicant/developer prior to submission of a planning application or applications presented prior to determination.</p> <p>A few applications each year due to their scale and/or complex issues, for example, benefit from involving the community and Councillors. The case officer for these types of application will recommend to the developer/applicant that consultation is undertaken via a Developer Consultation Forum [will need a link once the document is finalised and on the website].</p> <p>The fee is in addition to the fee levels above.</p>	<p>N/A</p>	<p>£500 unless a Planning Performance Agreement has been entered into and includes this cost.</p>

Planning Policy documents	2020/21 charge	2021/22 charge
Amended Core Strategy (Adopted March 2019)	N/A	£15
Allocations & Development Management DPD	N/A	£15
Policies Map (also known as the Proposals Map)	N/A	£22
Supplementary Planning Documents and Statement of Community Involvement	N/A	£0

Where charges are levied this is based on actual cost of document production.

Requests for Confirmation of Compliance with S106 Agreements	2020/21 charge	2021/22 charge
Request for confirmation of compliance with a legal agreement associated with a planning permission in relation to the sale of a property	N/A	£36
Request for confirmation of compliance with a legal agreement associated with a planning permission in relation to the sale of a property where conformation requires background request.	N/A	£36 + £36 per hour for every additional hour spent on the research.
Request for confirmation of compliance with a legal agreement associated with a planning permission through submission of details to demonstrate compliance where this is not specified in the legal agreement.	N/A	£100

The planning fees above are discretionary. These are set by Newark and Sherwood District Council. There are also statutory planning fees, based on 'The Town and Country Planning (Fees for Applications, Deemed Applications, Requests and Site Visits) (England) Regulations 2012' (as amended). The full list of statutory planning fees can be found at:

In instances where a development proposal may fall within 2 no. categories, for example it may also require an associated Listed Building Consent, the higher fee is payable as opposed to an aggregated payment.

Where it is requested and agreed that a Senior Planning Officer or Manager also attends a meeting with the case officer, an additional charge, based on an hourly rate, may be payable.

[Return to Contents](#)

The fee for pre-application advice relating to a need for a disabled person will be exempt from the above categories. Fees payable by Town/Parish Councils will be half the above sums.

Where follow-up advice is required an hourly rate will be charged, which shall first be agreed by and paid to the Local Planning Authority.

TERMS AND CONDITIONS

All of the above charges are inclusive of VAT.

Standard fees plus VAT must be paid on submission of the request for advice.

Payments can be made online at <https://www.newark-sherwooddc.gov.uk/pay/> or over the phone by telephoning 01636 650000.

The planning fees above are discretionary. These are set by Newark and Sherwood District Council. There are also statutory planning fees, based on 'The Town and Country Planning (Fees for Applications, Deemed Applications, Requests and Site Visits) (England) Regulations 2012' (as amended). The full list of statutory planning fees can be found at:

https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf

Pre Application Advice

Prospective applicants seeking exemption or pre-application advice are required to complete either an 'Exemption' or a 'Request for Pre-application Advice' form which is available on our website <https://www.newark-sherwooddc.gov.uk/planningapplications/pre-applicationadvice/> and at our reception at Castle House. This form sets out the information that is expected from prospective applicants in order for the request to be valid.

Within 1 week of receiving a request for pre-application advice, the service will contact you to confirm:

- That your request for advice has been received;
- That the fee, if submitted with the form, is correct or if a fee has not been submitted with the form, what the fee is;
- Any additional information that is required before pre-application advice is offered; and the name of the planning case officer who will be providing the advice.
- Where a fee has been submitted for advice without all other necessary information and the additional information is not received within 4 weeks of the original submission, the fee will be returned but £25 will be deducted for administration costs.
- The target date for responding to a valid request will be 5 weeks, although this cannot always be guaranteed for more complex schemes.

The case officer will:

- Research the history of the site;
- Undertake an unaccompanied site visit (sometimes we may ask you or a representative to attend to gain access and to fact find);
- Consult with key statutory and non-statutory consultees where applicable;
- Identify and assess the prospective application against Council policies and standards;

[Return to Contents](#)

- Where requested, arrange to attend a meeting with the prospective applicant (normally at the Council Offices, though via Microsoft Teams where not possible, such as in light of COVID-19) where applicable. Where specialist advice is requested at a meeting, the necessary officers will attend subject to availability.
- Provide a detailed written response in the context of the plans/information provided and meeting discussions which will include a list of supporting documents that would need to be submitted with any application to ensure that it is valid on receipt, a list of possible conditions that could be attached to any similar proposal if submitted (providing that the proposal would not be unacceptable), and details of any responses received from statutory and other consultees through the pre-application process.

Where follow up advice is sought, this must be made in writing and must include the original planning reference given by the Council and clear details of the additional advice being requested. Any such requests will be acknowledged in writing within 1 week. If you then wish to proceed, the fee must be paid in full prior to any advice being issued.

QUALIFICATION

Any views or opinions expressed are in good faith, without prejudice to the formal consideration of any planning application, which will be subject to public consultation (which will include the relevant Town or Parish Council) and ultimately decided by the Council.

It should be noted that subsequent alterations to legislation or local, regional and national policies might affect the advice given.

Caution should be exercised in respect of pre-application advice for schemes that are not submitted within a short time of the Council's advice letter.

PROCESSING OF SUBSEQUENT PLANNING APPLICATIONS

The planning service will seek to process applications within the within the Ministry of Housing, Communities and Local Government (MHCLG) prescribed timescale. However, applications submitted following pre-application advice may take less time to determine. Applications that have been submitted in the absence of any pre-application discussions are likely to be refused without further negotiation where significant amendments are required to make the development acceptable.

CONTACT US

If you have any queries regarding the pre-application advice service please visit our website <https://www.newark-sherwooddc.gov.uk/planningapplications/pre-applicationadvice/> or contact us using planning@nsdc.info or telephone **01636 650000**.

CAR PARKS FEES AND CHARGES – ECONOMIC DEVELOPMENT COMMITTEE

(Car Park charges are all inclusive of VAT)

Newark Car Parks	Duration	2020/21 charge	2021/22 charge
INNER TOWN - London Road - Balderton Gate - Town Wharf - Appletongate	30 minutes	£0.50	£0.50
	1 hour	£1.00	£1.00
	2 hours	£1.50	£1.50
	2-3 hours	£2.50	£2.50
	3-4 hours	£4.50	£4.50
	Over 4 hours	£7.50	£7.50
	After 6pm (Evening Charge)	£1.00	£1.00
OUTER TOWN - Riverside (former Tolney Lane) - Riverside Arena - Livestock Market - Castle House	1 hour	£1.00	£1.00
	2 hours	£1.50	£1.50
	2-4 hours	£2.00	£2.00
	4-5 hours	£2.50	£2.50
	5 hours and above	£3.00	£3.00
	After 6pm (Evening Charge)	£1.00	£1.00
Dedicated Motorcycle Bay Newark: - London Road - Balderton Gate - Town Wharf - Appletongate - Riverside (former Tolney Lane) - Riverside Arena - Livestock Market	<p>Motorcycles parking in general bays must purchase and place in the provided facility a pay and display ticket in accordance with the tariffs displayed at each car park. Motorcycles parking in general bays without following this requirement shall be liable to a Penalty Charge Notice</p> <p>Motorcycles parked in the dedicated motorcycle bay or area will be able to park free but use of these dedicated bays and areas is limited to 8 hours in any 24 hour period.</p>		
LORRY PARKING			
Lorry Parking - Fixed Charge		£16.50	£18.50
Lorry Parking (with meal voucher)		£20.50	£21.50
Coaches - (with meal voucher)		£5.00	£5.00
SEASON TICKETS			
INNER TOWN (Newark) (limited issue)	Per month	£84.00	£84.00
	Per quarter	£193.00	£193.00
	Per year (7 days per week)	£700.00	£700.00
OUTER TOWN (Newark) (limited issue)	Per month	£47.00	£47.00
	Per quarter	£123.00	£123.00
	Per year (Monday - Friday only)	£350.00	£350.00
	Per year (7 days per week)	£450.00	£450.00
	CONTRACT CAR PARK RATES		

[Return to Contents](#)

Barnby Gate	Per quarter	£208.00	£208.00
	Per annum	£800.00	£800.00
CONTRACT CAR PARK RATES			
The Palace	Per quarter		
	Per annum	£600.00	£600.00
CONTRACT CAR PARK RATES			
Pelham Street	Per annum	£500.00	£500.00
Cashless parking is available at all Newark Car Parks with transaction costs to be paid to the transaction provider by customer.			

- Where businesses/their employees buy more than 1 season ticket a 10% discount in annual cost will apply
- Where businesses/their employees buy more than 1 contract car parking permit in any year, a 10% discount in annual cost will apply.
- The Business Manager responsible for car parking and markets shall have the discretion, subject to confirmation by the Section 151 Officer, to negotiate and agree a discounted parking charge for multiple lorry parking by the same haulier.
- Event parking fee at any Council Car or Lorry Park shall be £5

[Return to Contents](#)

RIVERSIDE MARKET – ECONOMIC DEVELOPMENT COMMITTEE

(Charges are not subject to VAT)

DAY	ITEM	2020/21 charge	2021/22 charge
WEDNESDAY	MARKET STALL	£17.00	£17.00
	PITCH - PER LINEAR METRE	£6.00	£6.00

HERITAGE, CULTURE & VISITORS – ECONOMIC DEVELOPMENT COMMITTEE

(The charges below are subject to VAT)

	2020/21 charge	2021/22 charge
<u>Theatre Hire:</u>		
<u>With Stage & Dressing Rooms as Equipped</u>		
<u>Full Theatre: 602 Seats</u>		
Per day with one performance – weekdays Commercial Hire	£1,836 (£1,530 + VAT)	£1,836 (£1,530 + VAT)
Per day with one performance - weekends Commercial Hire	£2,448 (£2,040 + VAT)	£2,448 (£2,040 + VAT)
Per day with two performances - weekdays Commercial Hire	£3,366 (£2,805 + VAT)	£3,366 (£2,805 + VAT)
Per day with two performances - weekends Commercial Hire	£3,978 (£3,315 + VAT)	£3,978 (£3,315 + VAT)
Week Hire: Monday-Saturday	£11,322 (£9,435 + VAT)	£11,322 (£9,435 + VAT)
<u>Non-Profit Making/ Charity/ Local</u> <u>Available all year Monday-Friday + off-peak weekends</u> <u>(at our discretion but excluding autumn)</u> <u>Current Stalls - only hirers to be phased into new</u> <u>pricing structure over two years</u>		
There is also an element of flexibility built into the fees and charges for non-profit making bodies, allowing the Theatre’s discretion to offer a further reduction to community groups at a time when the Theatre may well be dark, but mindful that our costs and a profit must be covered.		
Per day with one performance – weekdays Non Profit Making/Charity/Voluntary	£1,260 (£1,050 + VAT)	£1,260 (£1,050 + VAT)
Per day with one performance – weekends Non Profit Making/Charity/Voluntary	£1,860 (£1,550 + VAT)	£1,860 (£1,550 + VAT)
Per day with two performances – weekdays Non Profit Making/Charity/Voluntary	£1,920 (£1,600 + VAT)	£1,920 (£1,600 + VAT)
Per day with two performances – weekends Non Profit Making/Charity/Voluntary	£2,520 (£2,100 + VAT)	£2,520 (£2,100 + VAT)
Conference: Full Theatre (Staffing, technical equipment and catering costs on application)	£2,520 (£2,100 + VAT)	£2,520 (£2,100 + VAT)
<u>Theatre Hire : Supplementary Charges Per Hour</u> <u>(not including staffing)</u>		
Technical/Dress: Commercial Hires	£94.20 (£78.50 + VAT)	£94.20 (£78.50 + VAT)

Non Profit Making/Charity/Voluntary	£79.80 (£66.50 + VAT)	£79.80 (£66.50 + VAT)
General Rehearsals: (No lights)		
Commercial Hires	£79.80 (£66.50 + VAT)	£79.80 (£66.50 + VAT)
Non Profit Making/Charity/Voluntary	£67.20 (£56.00 + VAT)	£67.20 (£56.00 + VAT)
Get In/Fit Up/ Get Out		
Commercial Hires	£27.00 (£22.50 + VAT)	£27.00 (£22.50 + VAT)
Non Profit Making/Charity/Voluntary	£23.40 (£19.50 + VAT)	£23.40 (£19.50 + VAT)
<u>Staffing Recharges : per hour</u>		
Technical Manager – weekdays*	£42.00 (£35.00 + VAT)	£42.00 (£35.00 + VAT)
Technical Manager – weekends**	£48.00 (£40.00 + VAT)	£48.00 (£40.00 + VAT)
Technical Officer – weekdays*	£32.40 (£27.00 + VAT)	£32.40 (£27.00 + VAT)
Technical Officer – weekends**	£37.20 (£31.00 + VAT)	£37.20 (£31.00 + VAT)
Technical Assistant – weekdays*	£22.80 (£19.00 + VAT)	£22.80 (£19.00 + VAT)
Technical Assistant – weekends**	£27.60 (£23.00 + VAT)	£27.60 (£23.00 + VAT)

* Plus 20% on all rates for hours worked between 23:30 and 06:00 hours

** Plus 20% on all rates for hours worked between 23:30 and 06:00 hours and plus 100% for all Bank Holiday working and 120% on all rates for hours worked on Bank Holidays between 23:30 and 06:00 hours

<u>Ticket Handling Fee</u>		
Per Ticket – applicable to all professional productions	£1.50 (£1.25 + VAT)	£1.50 (£1.25 + VAT)
Per Ticket – applicable to all amateur productions, dependent on overall ticket price	50p - £1.50 (41.67p - £1.25 + VAT)	50p - £1.50 (41.67p - £1.25 + VAT)
<u>Palace Membership Scheme</u> <i>(Charges not subject to VAT)</i>		
Single membership	£11.00	£11.00
Couple's membership	£18.00	£18.00
Junior membership	£8.00	£8.00
Family membership	£30.00	£30.00

[Return to Contents](#)

National Civil War Centre – Newark Museum			
(Charges are inclusive of VAT, unless otherwise stated)			
Proposed Ticket Types	Notes	2020/21 charge	2021/22 charge
Day Tickets			
Adult	Ability to offer promotional discounts and flexible pricing to target specific audiences, promote specific events or encourage and increase local footfall and site awareness	£8.00	£8.00
Concession		£7.00	£7.00
Children 5-16		£4.00	£4.00
Children under 5		Free	Free
Family (up to 5)		£20.00	£20.00
Annual Pass - Adult		£15.95	£15.95
Annual Pass - Concession		£13.95	£13.95
Annual Pass - Children		£7.95	£7.95
Groups			
Group Visit (10 or more paying)	Flexibility for further discount to large groups and commercial operators in order to encourage larger and repeat bookings and capture a growth market	10% discount	10% discount
After-hours Evening Guided Visit: Minimum of 15 persons, must be booked at least four weeks in advance	90 min visit between the hours of 5pm and 9pm.	£15/head £2 discount for all partner organisations (EH, Art Fund, etc.)	£15/head £2 discount for all partner organisations (EH, Art Fund, etc.)
Object Handling Session (on top of day group rate) This is for groups who are looking for a hands-on experience.		£5/head, min 10, max per session 20	£5/head, min 10, max per session 20
Volunteer-led Town/Civil War Tour		£5 adult, £3 child	£5 adult, £3 child
Commercial: Town Tour	All to NSDC	£6/head	£6/head
Commercial: Castle Tour	£4 to go to the castle, £2 to NCWC	£6/head	£6/head
Commercial: Church Tour	£4 to go to the church, £2 to NCWC	£6/head	£6/head
Coach Parking @ Lorry Park	Free of Charge (FOC)	FOC	FOC

Miscellaneous Charges

(Charges subject to VAT, unless otherwise stated)

	Notes	2020/21 charge	2021/22 charge
After Dinner speaking	Original rate set to raise awareness of NCWC in opening year. Benchmarked against other history experts/speakers	£192 plus travel expenses (£160 + VAT)	£192 plus travel expenses (£160 + VAT)
Room Hire	<p>AV Equipment included (projector, screen and lectern).</p> <p>There is an element of flexibility built into the fees and charges for all hires allowing discretion to offer a further reduction to community groups at a time when the space would not otherwise be in use, but mindful that our costs and a profit must be covered.</p> <p>Discounts may also be offered for multi-space bookings in order to develop bespoke, commercial package hires, e.g. for large scale conferences that also include the theatre auditorium.</p>		
Community Space <i>(Charges are not subject to VAT)</i>	Costs dependent on whether booking is inside or outside of normal operating hours, and whether the pre-meeting set up, including number of client meetings, is extensive/labour intensive or involves additional staffing	Charity from £24/hr (£20 + VAT) Educational/ Training/Meeting: From £30/hr (£25 + VAT) Event Rate: £44.40 - £62.40/hr (£37 - £52 + VAT)	Charity from £24/hr (£20 + VAT) Educational/ Training/Meeting: From £30/hr (£25 + VAT) Event Rate: £44.40 - £62.40/hr (£37 - £52 + VAT)
Byron Room	Costs dependent on whether booking is inside or outside of normal operating hours, and whether the pre-meeting set up, including number of client meetings, is extensive/labour intensive or involves additional staffing.	Charity from £24/hr (£20 + VAT) Educational/ Training/Meeting: From £30/hr (£25 + VAT) Event Rate: £44.40 - £62.40/hr (£37 - £52 + VAT)	Charity from £24/hr (£20 + VAT) Educational/ Training/Meeting: From £30/hr (£25 + VAT) Event Rate: £44.40 - £62.40/hr (£37 - £52 + VAT)
Workshop <i>(Charges are not subject to VAT)</i>	Charge based on self-serviced hire. The price will increase by 20% to cover VAT applicable to hire where services are required.	£15.50 - £25	£15.50 - £25

Tudor Hall	New proposed structure to ensure ability to remain competitive and create a bespoke hire dependent on the client's needs, whether booking is inside or outside of normal operating hours, and whether the pre-meeting set up, including number of client meetings, is extensive/labour intensive or involves additional staffing	£102 , max 3 hr hire (£85 + VAT)	£102 , max 3 hr hire (£85 + VAT)
Hourly rate		Charity/Community £474 (£395 + VAT)	Charity/Community £474 (£395 + VAT)
Day rate for meetings		Corporate £714 (£595 + VAT)	Corporate £714 (£595 + VAT)
Event rate		£954 - £1,560 (£795 - £1,300 + VAT)	£954 - £1,560 (£795 - £1,300 + VAT)
Hire a costumed performer		£105/evening	£105/evening

Hire Location	Additional Information	2020/21 charge	2021/22 charge
In Hours – Guided tours	Occupancy: Max. 25 people	£6/head , minimum 15, max 25	£6/head , minimum 15, max 25
Workshops	To be paid in advance when booking	Price by request	Price by request
Photocopying		£1 A4 £1.50 A3	£1 A4 £1.50 A3
Scan Orders	This price includes VAT. Postage is extra.	£5.50 £6.50 £9.00	£5.50 £6.50 £9.00
Microfiche Copies		£5.00 plus £2.00 admin (very rarely requested)	£5.00 plus £2.00 admin (very rarely requested)
Own Camera	It is possible for researchers to use their own camera to take photos of documents and objects. Copyright limitations apply.	£5.00 – reflects time processing charges	£5.00 – reflects time processing charges
Digital reprographics (on plain paper, glossy photo paper, CD or by e mail attachment – please specify	Museum staff can take photos of documents or objects for visitors. Please note this service may not be available same day – orders will be processed ASAP. Copyright limitations apply.	£10.00 – reflects time processing charges	£10.00 – reflects time processing charges
Publication Commercial Organisations (Newspapers, Journals, magazines, TV, etc.)	There will be no charge for visitors taking photographs on the museum premises, so long as the images produced are for their own personal use and not	£100.00 - per image	£100.00 - per image

Local Authority/Vol./Charitable Organisations	intended for publication.	£20.00 - per image	£20.00 - per image
Corporate Products (annual reports, TV)	Cost per image is based on one use only. Two uses will attract two charges per image. Three uses will attract three charges per image. For example, one use is display, two uses is display and publication (book), three uses is display, publication (book) and leaflet.	£100.00 - per image	£100.00 - per image
Commercial products (cards, calendars, jigsaws etc.)		£150.00 - per image	£150.00 - per image
Long Term Archaeological Storage at Museum Resource Centre	Cost is based on English Heritage Calculations. One off fees.	£160 per box	£160 per box

Other Income	Additional Information	2020/21 charge	2021/22 charge
Loans Box Fines	Late return of boxes	£16.00	£16.00
Out of District Schools Travel Expenses	Flat fee	Price by request – We will consider outreach for schools on a case by case basis and price accordingly.	Price by request – We will consider outreach for schools on a case by case basis and price accordingly.
Discovery box – Cost per hire	Loan period is 2 weeks – fines for late returns	£20 per box for two weeks	£20 per box for two weeks
Education programme at NCWC	To be paid on day of visit by cash/cheque/card or by invoice	£4.50 per head – Half day (2 – 2.5 hr) visit	£4.50 per head – Half day (2 – 2.5 hr) visit
One facilitated activity, two self-led activities.	Option to build bespoke package on request, price according to resource allocation and timescales.	£7 per head – Full day visit	£7 per head – Full day visit
Two facilitated activities, one self-led activity	KS 5, HE and FE students to reflect bespoke nature of events and level of expertise required.	£6.00 per head for half day visit	£6.00 per head for half day visit
Key Stage 5, Further Education and Higher Education		£8 per head full day visit	£8 per head full day visit

NEWARK CASTLE

(Charges are inclusive of VAT where applicable)

Purpose		2020/21 charge	2021/22 charge
Guided Tours	Adult	£6.00	£6.00
	Senior	£5.00	£5.00
	Child	£3.00	£3.00
	Family	£16.00	£16.00
	Private, Out of Hours, Subject Specialist Tours (per person)	£10 - £15	£10 - £15
	Ghost Tour Commercial Hire	* see events below	* see events below
Hire of Gardens	Charity	£250 plus staffing, security and other ancillary charges	£250 plus staffing, security and other ancillary charges
Hire of Gardens	Commercial	£800 per day	£800 per day
Hire of Castle	For Events	£50 - £100 per hour plus staffing, security and other ancillary charges (dependant on number of spaces required)	£50 - £100 per hour plus staffing, security and other ancillary charges (dependant on number of spaces required)
Hire of Gardens for weddings <i>Additional charges may apply for equipment hire where necessary</i>	Bandstand <i>October - March</i>	£480 (Mon - Thurs) £528 (Fri & Sun) £576 (Sat)	£480 (Mon - Thurs) £528 (Fri & Sun) £576 (Sat)
	Bandstand <i>April - September</i>	£528 (Mon - Thurs) £576 (Fri & Sun) £624 (Sat)	£528 (Mon - Thurs) £576 (Fri & Sun) £624 (Sat)
	Undercroft <i>October - March</i>	£576 (Mon - Thurs) £633.60 (Fri & Sun) £691.20 (Sat)	£576 (Mon - Thurs) £633.60 (Fri & Sun) £691.20 (Sat)
	Undercroft <i>April - September</i>	£633.60 (Mon - Thurs) £691.20 (Fri & Sun) £748.80 (Sat)	£633.60 (Mon - Thurs) £691.20 (Fri & Sun) £748.80 (Sat)
Education programme <i>(prices will be uplifted dependant on development of professional service and associated resources)</i>	Half day visit per head	£3.25 - £4.50	£3.25 - £4.50
	Full day visit per head	£4.50 - £7.00	£4.50 - £7.00
<u>Charity/ Local</u>			
<u>Available all year Monday-Friday + off-peak weekends (at our discretion but excluding autumn)</u>			
<u>Current Stalls - only hirers to be phased into new pricing structure over two years</u>			

[Return to Contents](#)

There is also an element of flexibility built into the fees and charges for non-profit making bodies, allowing the Theatre's discretion to offer a further reduction to community groups at a time when the Theatre may well be dark, but mindful that our costs and a profit must be covered.

Use of Castle for commercial photography/filming		£0.00	£0.00
Use of Castle Gardens for wedding photographs - professional photographers only		£0.00	£0.00

LAND CHARGES – ECONOMIC DEVELOPMENT COMMITTEE

(Charges are inclusive of VAT where applicable)

Type of Search	Relevant Act or Order	2020/21 charge	2021/22 charge
LLC1 (Note: cannot charge VAT on this search)	Local Land Charges Act 1975	£26.00	£26.00
Con29 Residential	Local Land Charges Act 1975	£93.60 Please note, previous charge from Via East Midlands is now split into 2 parts as follows. The following figures include a 5% increase as previous increases have only been provided after our budget setting process. The increase is consistent with 2019/20 increase: * Via East Midlands: £18.00 plus VAT; and * Notts County Council Rights of Way: £11.00 plus VAT	£93.60
Full Search Residential	Local Land Charges Act 1975	£119.60 Includes cost of LLC1 (£26.00) and CON29 Residential (£93.60 includes VAT). VAT is only applicable on CON29 element.	£119.60 Includes cost of LLC1 (£26.00) and CON29 Residential (£93.60 includes VAT). VAT is only applicable on CON29 element.
Con29 Commercial	Local Land Charges Act 1975	£127.20 Please note, previous charge from Via East Midlands is now split into 2 parts as follows. The following figures include a 5% increase as previous increases have only been provided after our budget setting process. The increase is consistent with 2019/20 increase:	£127.20

		* Via East Midlands: £18.00 plus VAT; and * Notts County Council Rights of Way: £11.00 plus VAT	
Optional Question Q22.1 (common land/commons green) & 22.2 (obtaining register and inspecting it)	Local Land Charges Act 1975	£45.00 Please note, the charge includes charge from Nottinghamshire County Council of £32.50 plus VAT. The following figures include a 5% increase as previous increases have only been provided after our budget setting process. The increase is consistent with 2019/20 increase.	£45.00
Optional Questions Remainder NSDC only deal with questions which relate to us. All other questions are answered by NCC	Local Land Charges Act 1975	£13.20	£13.20
Written Enquiries	Local Land Charges Act 1975	£22.80	£22.80
Additional Parcels LLC1 (Note: cannot charge VAT on this search)	Local Land Charges Act 1975	£6.50 (Note: cannot charge VAT on this search) No change as currently monitoring progress of transfer of LLC1 search to The Land Registry	£6.50 (Note: cannot charge VAT on this search) No change as currently monitoring progress of transfer of LLC1 search to The Land Registry
Additional Parcels CON29	Local Land Charges Act 1975	£12.36	£12.36
Personal Search	Local Land Charges Act 1975	NIL – undertaken by external body	NIL – undertaken by external body
Light Obstruction Notice – Registration	Rights of Light Act 1959	£88.20	£88.20

[Return to Contents](#)

Fee for putting on local land charge			
Expedited Search – Quick return search (3 day turnaround) Can add VAT for Con 29 element	Local Land Charges Act 1975	£22.20	£22.20

CON29 Individual requests	Residential 2019/20 Charge	Commercial 2019/20 Charge	Residential 2020/21 Charge	Commercial 2020/21 Charge
1.1 a-i	£18.60	£30.90	£18.60	£30.90
1.1 j-l	£12.72	£20.40	£12.72	£20.40
1.2	£8.75	£8.75	£8.75	£8.75
3.1	£2.06	£2.78	£2.06	£2.78
3.3	£3.71	£5.77	£3.71	£5.77
3.7	£3.71	£5.77	£3.71	£5.77
3.8	£2.06	£2.78	£2.06	£2.78
3.9	£2.06	£2.78	£2.06	£2.78
3.1	£10.80	£10.80	£10.80	£10.80
3.11	£2.06	£2.78	£2.06	£2.78
3.12	£5.66	£8.24	£5.66	£8.24
3.13	£3.71	£5.77	£3.71	£5.77
3.14	£3.71	£5.77	£3.71	£5.77
3.15	£6.70	£6.70	£6.70	£6.70

PARKS & AMENITIES FEES & CHARGES – ECONOMIC DEVELOPMENT COMMITTEE

(Charges are inclusive of VAT where applicable)

Facility	Purpose		2020/21 charge	2021/22 charge	
Parks & Playing Fields	Football Season (13 matches or more)	Seniors	£500.00	£500.00	
		Juniors	£280.00	£280.00	
		Mini Soccer	£150.00	£150.00	
	Football Pitch (per match)	Seniors	£49.00	£49.00	
		Juniors	£30.00	£30.00	
		Mini Soccer	£20.00	£20.00	
	Hire of Park - commercial use		£566 per day	£566 per day	
	Hire of Park - charities		£103 but waived at the discretion of SLT	£103 but waived at the discretion of SLT	
	Circuses		£381 per day	£381 per day	
	Funfairs	Large Fair		£370 per day	£370 per day
		Small Fair		£283 per day	£283 per day
	Sponsorship	Bedding Displays		£800 per annum	£800 per annum
	Forest School Sessions			£5.00 per person	£5.00 per person
Outdoor Fitness Camps			£6.90 per session	£6.90 per session	
Lincoln Road Pavilion	Hire of Pavilion		£10.10 per hour	£10.10 per hour	

STREET NAMING & NUMBERING CHARGES - LEISURE & ENVIRONMENT COMMITTEE

The following fee schedule is relevant to developers, and people requesting the following, to cover amendments to approve street naming schemes and the notification of changes for:

- * Amendments to any approved naming schemes that have to be altered due to the developer making amendments. The charge is issued to developers and is applied for alterations received after the approved scheme has been issued;
- * House owners that wish to name, or alter the name, of their house; and
- * Renaming and/or renumbering of an existing street

Proposed Fee Schedule:

(Charges are not subject to VAT)

Service	2020/21 charge	2021/22 charge
Adding or amending a name or re-numbering an existing individual property, including notification to external organisations	£30.00	£30.00
Amendment to approved/existing naming and numbering scheme due to change in plot numbers, or plot positions, including notification	£85.00 admin fee plus £30.00 per plot* requiring renumbering/naming	£90.00 admin fee plus £30.00 per plot* requiring renumbering/naming
Amendment to approved naming and numbering scheme due to change in approved street name (after consultation)	£85.00 admin fee plus £30.00 per property for up to 10 properties £15.00 for every additional property thereafter	£90.00 admin fee plus £30.00 per property for up to 10 properties £15.00 for every additional property thereafter
Rename or numbering of street where requested by Parish Council and/or residents including notification	£85.00 admin fee plus £30.00 per property for up to 10 properties affected by change £15.00 for every additional property thereafter affected by change	£90.00 admin fee plus £30.00 per property for up to 10 properties affected by change £15.00 for every additional property thereafter affected by change

*Includes naming of a building and all affected properties (e.g. block of flats)

Terms and Conditions:

1. All requests must be completed on the appropriate form which is available on our website or from Customer Services.
2. All fees must be paid prior to notification being sent.
3. Should the requestor only wish to be issued with new street names and numbers, this service is provided free of charge.
4. Postal codes remain the responsibility of Royal Mail.
5. Newark and Sherwood District Council can only issue street naming and numbering schemes contained within the district boundary.
6. All street naming and numbering schemes will be issued in accordance with Newark and Sherwood District Councils street naming and numbering policy.

[Return to Contents](#)

7. Any queries or complaints should be directed through the corporate compliments, comments and complaints procedure.

LICENSING FEES – HOMES AND COMMUNITIES COMMITTEE

(Charges are inclusive of VAT where applicable)

Relevant Act or Order*		Duration	2020/21 charge	2021/22 charge
1. Hypnotism – Grant	Ref 001	Occasional for specific dates	£75.00	£75.00
2. Sex Establishment – Grant/Renewal	Ref 002	Up to 1 year	£3,540.00	£3,540.00
3. Vehicle Licences				
(a) Hackney Carriage	Ref 003	Annual	£235.00	£235.00
(b) Private Hire Vehicle	Ref 003	Annual	£185.00	£185.00
(c) Ambulance Vehicles	Ref 003	Annual	£115.00	£115.00
(d) Hackney Carriage/Private Hire Drivers	Ref 003	3 years or lesser depending on circumstances	£145.00 renewal £220.00 new applicants	£145.00 renewal £220.00 new applicants
(e) Hackney Carriage/Private Hire Drivers Licence (persons over 65 years)	Ref 003	Per Year	£55.00	£55.00
(f) Ambulance Drivers	Ref 003	3 years or lesser depending on circumstances	£110 renewal £95 new applicants	£110 renewal £95 new applicants
(g) Ambulance Drivers over 65	Ref 003	Annual	£40.00	£40.00
(h) Private Hire Operators	Ref 003	5 years		
i) Basic			£350.00	£350.00
ii) plus per vehicle			£35.00	£35.00
(i) Ambulance Operators	Ref 003	5 years		
i) Basic			£350.00	£350.00
ii) plus per vehicle plates			£25.00	£25.00
(j) Knowledge Test	Ref 003	One-off	£40.00	£40.00
(k) Drivers Test	Ref 003	One-off	£40.00	£40.00
(l) Replacement Badge	Ref 003	One-off	£25.00	£25.00
(m) Replacement Plate	Ref 003		£45.00	£45.00
(n) Transfer of Plate (No replacement plate to be issued)	Ref 003	One-off	£50.00	£50.00
(o) Temporary Plate/Transfer of Plate (including Plates and magnetic roundels)	Ref 003	One-off	£85.00	£85.00
(p) Temporary Plate/Transfer of Plate (including Plates and stick on roundels)	Ref 003	One-off	£75.00	£75.00
(q) Temporary & Permanent Magnetic Roundels	Ref 003	One-off	£15.00	£15.00
(r) Additional stick on Roundels	Ref 003	One-off	£10.00	£10.00

[Return to Contents](#)

There is no recommendation to increase fees in 2021/22 due to the economic crisis

GAMBLING ACT 2005 – DISCRETIONARY FEES - HOMES & COMMUNITIES COMMITTEE

These fees are set at the discretion of the local Authority within a framework on minimum and maximums set in statutory regulations

A full review of these fees has been undertaken and bench marked against other authorities. A range of increases are proposed.

(Charges are inclusive of VAT where applicable)

		2020/21 charge	2021/22 charge
BINGO	New application	£1,200.00	£1,200.00
	Application for reinstatement of licence	£800.00	£800.00
	Application for provisional statement	£1,200.00	£1,200.00
	Application to convert provisional statement	£650.00	£650.00
	Application to vary licence	£1,000.00	£1,000.00
	Application to transfer licence	£150.00	£150.00
	Notification of Change	£60.00	£60.00
	Copy of Licence	£50.00	£50.00
	Annual Fee	£520.00	£520.00
ADULT GAMING CENTRE	New application	£950.00	£950.00
	Application for reinstatement of licence	£500.00	£500.00
	Application for provisional statement	£1,200.00	£1,200.00
	Application to convert provisional statement	£650.00	£650.00
	Application to vary licence	£830.00	£830.00
	Application to transfer licence	£150.00	£150.00
	Notification of Change	£60.00	£60.00
	Copy of Licence	£50.00	£50.00
ADULT GAMING CENTRE	Annual Fee	£520.00	£520.00
FAMILY ENTERTAINMENT CENTRE	New application	£950.00	£950.00
	Application for reinstatement of licence	£500.00	£500.00
	Application for provisional statement	£1,200.00	£1,200.00
	Application to convert provisional statement	£650.00	£650.00
	Application to vary licence	£830.00	£830.00
	Application to transfer licence	£100.00	£100.00
	Notification of Change	£60.00	£60.00
	Copy of Licence	£50.00	£50.00
	Annual Fee	£530.00	£530.00
BETTING PREMISES (excl. tracks)	New application	£1,000.00	£1,000.00
	Application for reinstatement of licence	£800.00	£800.00
	Application for provisional statement	£1,200.00	£1,200.00
	Application to convert provisional statement	£650.00	£650.00
	Application to vary licence	£1,100.00	£1,100.00

	Application to transfer licence	£150.00	£150.00
	Notification of Change	£60.00	£60.00
	Copy of Licence	£50.00	£50.00
	Annual Fee	£530.00	£530.00
BETTING ON TRACK	New application	£1,000.00	£1,000.00
	Application for reinstatement of licence	£800.00	£800.00
	Application for provisional statement	£1,200.00	£1,200.00
BETTING ON TRACK	Application to convert provisional statement	£650.00	£650.00
	Application to vary licence	£1,100.00	£1,100.00
	Application to transfer licence	£150.00	£150.00
	Notification of Change	£60.00	£60.00
	Copy of Licence	£50.00	£50.00
	Annual Fee	£530.00	£530.00

GAMBLING ACT 2005 - FEES SET BY STATUTE - HOMES & COMMUNITIES COMMITTEE

(Charges are inclusive of VAT where applicable)

Permit		2020/21 charge	2021/22 charge
Family Entertainment Centre	Transitional	£100.00	£100.00
	New	£300.00	£300.00
	Renewal	£300.00	£300.00
	Change of Name	£25.00	£25.00
	Copy Permit	£15.00	£15.00
Prize Gaming Permits	Transitional	£100.00	£100.00
	New	£300.00	£300.00
	Renewal	£300.00	£300.00
	Change of Name	£25.00	£25.00
	Copy Permit	£15.00	£15.00
Gaming Machines in Alcohol Licensed Premises	Notification of up to 2 machines	£50.00	£50.00
	Gaming machine permit for more than 2 – existing operator	£100.00	£100.00
	Gaming machine permit for more than 2 – new operator	£150.00	£150.00
	Variation (number of category)	£100.00	£100.00
	Transfer	£25.00	£25.00
	Annual fee	£50.00	£50.00
	Change of name	£25.00	£25.00
	Copy of permit	£15.00	£15.00
Club Gaming and Club Machine Permits	Existing Operators (transition)	£100.00	£100.00
	New Application	£200.00	£200.00
	Renewal	£200.00	£200.00
	Variation	£100.00	£100.00
	Annual Fee	£50.00	£50.00
	Copy of Permit	£15.00	£15.00
Temporary use notice		£100.00	£100.00
Small society Lottery	Exempt Lotteries – Registration Fee	£40.00	£40.00
	Exempt Lotteries – Annual Fee	£20.00	£20.00

LICENSING ACT 2003 – FEES SET BY STATUTE - HOMES & COMMUNITIES COMMITTEE

(Charges below are not subject to VAT)

Type of licence	Comments	2020/21 charge	2021/22 charge
Premises licence – Application	The fee payable depends on the rateable value of the premises which are prescribed / set nationally.	Variable	Variable
Premises Licence – Annual Fee	The fee payable depends on the rateable value of the premises which are prescribed / set nationally.	Variable	Variable
Premises Licence – additional fee for large events	The fee payable depends on the rateable value of the premises which are prescribed / set nationally.	Variable	Variable
Premises Licence – Full Variation	The fee payable depends on the rateable value of the premises which are prescribed / set nationally.	Variable	Variable
Premises Licence – Minor Variation		£89.00	£89.00
Personal Licence		£37.00	£37.00
Temporary event Notice		£21.00	£21.00

There are currently no proposals by the Government to increase these fees in 2021/22

[Return to Contents](#)

ADVERTISING RATES FOR VOICE MAGAZINE - HOMES & COMMUNITIES COMMITTEE

(Charges are inclusive of VAT)

Size	2020/21 charge	2021/22 charge
Full page (210mm wide x 295mm deep)	£1,335.60	N/A
½ page (210mm wide x 147.5mm deep)	£801.60	N/A
¼ page	£466.80	N/A
Back (Full page dimensions)	£1,639.20	N/A

ENVIRONMENTAL HEALTH FEES AND CHARGES - LEISURE & ENVIRONMENT COMMITTEE

(Charges are inclusive of VAT where applicable)

Type of licence	Relevant act or order*	Notes	Duration	2020/21 charge	2021/22 charge
1. Animal Boarding Establishments	Ref 004	The fees have been calculated on a full cost recovery basis	Annual		
Initial				£220	£220
Renewal				£220	£220
2. Home Boarding	Ref 004	The fees has been amended to now charge for each application at the full price when related to a franchise	Annual	£175	£175
Renewal				£175	£175
Dog Day Care		Domestic House based Compliance & Inspection Fee	Annual	£165 £50	£165 £50
Renewal				£200	£200
3. Dangerous Wild Animals	Ref 005	The fees have been calculated on a full cost recovery basis	Annual	£230 + vet fees	£230 + vet fees
4. Dog Breeding	Ref 006	The fees have been calculated on a full cost recovery basis	Annual		
Initial				£195	£195
Renewal				£195 £80	£195 £80
5. Riding Establishments	Ref 007	The fees have been calculated on a full cost recovery basis	Annual		
Initial				£210	£210
Renewal				£210 £100	£210 £100
6. Ear-Piercing, Tattooing, Acupuncture, Electrolysis, Skin piercing and semi-permanent	Ref 002	The fees have been calculated on a full cost recovery basis	Annual		

tattooing					
Person		Where the premises already hold a licence the charge is £120 per additional treatment		£125	£125
Premises				£120	£120
7. Massage & Special Treatment	Ref 008	The fees have been calculated on a full cost recovery basis	Annual		
Initial				£180	£180
Renewal				£155	£155
No massage (just sunbeds)				£170	£170
Renewal				£130	£130
8. Lasers	Ref 008	The fees have been calculated on a full cost recovery basis	Annual		
New				£525	£525
Renewal				£195	£195
Transfer				£240	£240
9. Zoos	Ref 009	The fees have been calculated on a full cost recovery basis	First licence valid for 4 years Renewal valid for 6 years		
Initial Inspection				£550	£550
Renewal				£400	£400
Periodic 3 year inspection				£400	£400
Transfer				£200	£200
10. Pet Shops Pet Animals Act 1951	Ref 010	The fees have been calculated on a full cost recovery basis	Annual		
Initial				£190	£190
Renewal				£190	£190
		Compliance & Inspection Fee		£80	£80
11. Re-rating of Animal licence establishment	Ref 010	New Fee	Annual	£175	£175
12. Transfer of Animal licence establishment	Ref 010	New Fee	Annual	£175	£175
13. Variation of Animal licence establishment	Ref 010	New Fee	Annual	£75	£75

[Return to Contents](#)

14. High Hedges	Ref 011	The fees have been calculated on a full cost recovery basis. Prices include VAT	One Off		
1st stage				£240	£250
2nd stage				£400	£420
15. Licence Application for House in Multiple Occupation	Ref 012	The fees have been calculated on a full cost recovery basis	One off		
Single application				£730	£750
Multiple applications at same time				£550	£570
Variation of licence				£50	£55
16. Scrap Metal Dealer	Ref 013	The fees have been calculated on a full cost recovery basis	Three years		
Site Licence				£380	£390
Collectors Licence				£160	£165
17. Mobile Homes Act 2014	Ref 014	To reflect the variation in the cost of processing the application depending on the size of the site.			
Application fee				£365	£380
Plus, per additional unit		Depends on total number of pitches		£9	£10
Annual Fee				£9 per pitch.	£10 per pitch.
Transfer/amendment of licence				£170	£175
Depositing Site rules				£140	£145

CERTIFICATES, AUTHORISATION AND REGISTER COPIES

TYPE	Notes	2020/21 charge	2021/22 charge
Health & Purity Certificate		£35.00	£36.00
Foot & Mouth Health Certificate		£200.00	N/A
Condemnation Certificate		£250.00	£260.00
Environmental Site Reports	<i>Prices include VAT</i>		
Home Buyer Version		£120.00	£125.00
Detailed version		£360.00	£370.00
Housing immigration check		£110.00	£120.00

PRIVATE WATER SUPPLIES

Activity	Notes	2020/21 charge	2021/22 charge
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[Return to Contents](#)

Risk Assessment	Guidance on fees is provided by the Drinking Water Inspectorate	Hourly rate x time spent	Hourly rate x time spent
Sampling		£50.00	£50.00
Investigation		Hourly rate + analysis costs	Hourly rate
Domestic Supplies (Reg 10)		£25.00	£25.00
Check Monitoring (Commercial supplies)		£50 plus analysis costs	£50 plus analysis costs
Audit Monitoring (Commercial supplies)		£50 plus analysis costs	£50 plus analysis costs

***Relevant act/ Order References**

Ref 001 - Hypnotism Act 1952

Ref 002 - Local Government (Miscellaneous Provisions) Act 1982

Ref 003 - Local Government (Miscellaneous Provisions) Act 1976

Ref 004 - Animal Boarding Establishments Act 1963

Ref 005 - Dangerous Wild Animals 1976

Ref 006 - Dog Breeding and Sale of Dogs (Welfare) Act 1999

Ref 007 - Riding Establishments Acts 1964 and amended 1970

Ref 008 - Nottinghamshire County Council Act 1985

Ref 009 - Zoos Licensing Act 1981

Ref 010 - Pet Animal Act 1951

Ref 011 - Anti Social Behaviour Act 2003

Ref 012 - Housing Act 2004

Ref 013 - Scrap Metal dealers Act 2013

DOG WARDEN - LEISURE & ENVIRONMENT COMMITTEE

(Prices are not subject to VAT)

STRAY DOGS:	Duration	2020/21 charge	2021/22 charge
This includes Government fee, Local Authority charge, and kennelling costs.	1 Day	£83.00	£83.00
	2 Days	£91.00	£91.00
	3 Days	£99.00	£99.00
	4 days	£107.00	£107.00
Initial seizing and handling charge of £75 + £8 per day food, water and kennel costs.	5 Days	£115.00	£115.00
	6 Days	£123.00	£123.00
	7 Days	£131.00	£131.00

NOTE: No increase is proposed. Owners need to be encouraged to reclaim their dogs. Benchmarking with neighbouring authorities shows that these figures are slightly above average.

TRADE WASTE CONTRACT CHARGES - LEISURE & ENVIRONMENT COMMITTEE

A 10% DISCOUNT IS GIVEN FOR EACH ADDITIONAL BIN PER SITE PER COLLECTION

(Prices include VAT where applicable)

Trade Waste, Recycling and Garden Bins				
We have set figures for these services and have used a disposal cost provided by Nottinghamshire County Council (disposal authority).				
REFUSE				
Bin Size	Collection: 2020/21 charge	Disposal: 2020/21 charge	Collection: 2021/22 charge	Disposal: 2021/22 charge
140L	£2.21	£1.44	£2.28	£1.44
240L	£2.73	£2.47	£2.81	£2.47
360L	£3.35	£3.71	£3.45	£3.71
660L	£4.89	£6.80	£5.04	£6.80
1100L	£7.21	£11.33	£7.43	£11.33
Pre-Paid Sacks	£1.75	£0.62	£1.80	£0.62
Clinical	£2.16	£7.55	£2.22	£7.90
RECYCLING				
Bin Size	Collection: 2020/21 charge	Disposal: 2020/21 charge	Collection: 2021/22 charge	Disposal: 2021/22 charge
140L	£2.21	£0.34	£2.28	£0.35
240L	£2.73	£0.58	£2.81	£0.61
360L	£3.35	£0.87	£3.45	£0.91
660L	£4.89	£1.59	£5.04	£1.67
1100L	£7.21	£2.65	£7.43	£2.79
Pre-Paid Sacks	N/A	N/A	N/A	N/A
Clinical	N/A	N/A	N/A	N/A
Trade Waste contract charges		2020/21 charge	2021/22 charge	
Alteration Fee		£37.00	£38.00	
Lockable Bin		£37.00	N/A	
Access Fee (Maximum)		5 – 10% of total cost dependent on site	5 – 10% of total cost dependent on site	
Domestic Garden Bins		2020/21 charge	2021/22 charge	
Price per bin		£35.00	£35.00	
Cost of bin for new properties		2020/21 charge	2021/22 charge	
Bin Size				
140L		£32.00	£32.00	
240L		£32.00	£32.00	
360L		£48.00	£48.00	

[Return to Contents](#)

660L		£258.00	£258.00
1100L		£284.00	£284.00
Developer's delivery charge (per load)		£60.00	£60.00
Bulky Waste Charges			
		2020/21 charge	2021/22 charge
Domestic Bulky Waste			
	First Item	£13.00	£13.00
	Subsequent item	£7.00	£7.00
Electrical Items			
	First Item	£13.00	£13.00
	Subsequent item	£7.00	£7.00
Large Items which are not covered by the above charges		£62 per hour	£62 per hour
Commercial Fridges			
		2020/21 charge	2021/22 charge
Per Unit		£90.64	£93.36
Collection and Transport		£113.30	£116.70
Cleansing Services Hours			
		2020/21 charge	2021/22 charge
1 hour		£64.00	£64.00
1.5 hours		£96.00	£96.00
2 hours		£128.00	£128.00
3 hours		£192.00	£192.00
4 hours		£256.00	£256.00
5 hours		£320.00	£320.00
Emptying bins (cost per empty of bin)			
		2020/21 charge	2021/22 charge
Litter bins		£0.80	£0.80
Dog Bins		£2.00	£2.00
Vehicle Workshop Services			
		2020/21 charge	2021/22 charge
MOT's		N/A	£45.00
Air Conditioning re-gas		N/A	£50.00
External Servicing of vehicles		N/A	£45 per hour

NOTE: The Business Manager has an element of flexibility to adjust the fees and charges to respond to customer and market demands. This is at the discretion of the Business Manager, who will be mindful that costs must be covered.

[Return to Contents](#)

PUBLIC CONVENIENCE CHARGES - LEISURE & ENVIRONMENT COMMITTEE

Public Convenience	2020/21 charge	2021/22 charge
Gilstrap Centre	20p	20p

[Return to Contents](#)

**CASTLE HOUSE - CIVIC SUITE HIRE CHARGES & PARTNERS DESK
CHARGES - POLICY & FINANCE COMMITTEE**

(Prices are exclusive of VAT)

No Webcasting			
Room	Duration	2020/21 charge	2021/22 charge
G2	Hourly charge	£15.00	£15.00
G3	Hourly charge	£15.00	£15.00
Civic 1	Hourly charge	£25.00	£25.00
Civic 2	Hourly charge	£25.00	£25.00
Civic 3	Hourly charge	£15.00	£15.00
Civic 4	Hourly charge	£15.00	£15.00
Civic 1 + 2	Hourly charge	£40.00	£40.00
Civic 3 + 4	Hourly charge	£25.00	£25.00
Civic 2+3+4	Hourly charge	£40.00	£40.00
Civic 1+2+3+4	Hourly charge	£65.00	£65.00
Desk Charge	Per Desk	£4,420	£4,420

NEWARK BEACON - ECONOMIC DEVELOPMENT COMMITTEE

(Prices are inclusive of VAT)

Room	Seating Capacity	Duration	2020/21 charge	2021/22 charge
Cafferata Suite	Maximum capacity 70 (theatre style)	Full Day	£258.00	£252.00
		Half Day	£159.60	£187.20
		Hourly rate	£43.20	£50.40
Trent Suite	Maximum capacity 10	Full Day	£85.40	N/A
		Half Day	£67.20	N/A
		Hourly rate	£19.20	N/A
Gresham	Maximum 20 (10 during COVID-19)	Full Day	N/A	£132.00
		Half Day	N/A	£84.00
		Hourly rate	N/A	£24.00
Friary	Maximum 16 (8 during COVID-19)	Full Day	N/A	£132.00
		Half Day	N/A	£84.00
		Hourly rate	N/A	£24.00
11C (or other office depending on occupancy)	Maximum 4 (2 during COVID-19)	Full Day	N/A	£84.00
		Half Day	N/A	£42.00
		Hourly rate	N/A	£12.00

Discounts may be applied to approved charitable organisations or where a package of bookings are made together at the discretion of the Senior Leadership Team, with final approval by the Section 151 Officer

NON PAYMENT OF COUNCIL TAX/NNDR - POLICY & FINANCE COMMITTEE

Council Tax	2020/21 charge	2021/22 charge
Summons	£80	£80
Liability Order	With summons	With summons

National Non-Domestic Rates (NNDR) (Business Rates)	2020/21 charge	2021/22 charge
Summons	£100	£100
Liability Order	With summons	With Summons

The level of costs to have to be justified to the court and there is case law against raising to a level that is deemed excessive.

TEMPORARY ACCOMMODATION - HOMES & COMMUNITIES COMMITTEE

Seven Hills, Newark and Wellow Green, Ollerton	2020/21 charge	2021/22 charge
Hostel Service Charge	£31.31 per week	£31.78 per week
Hostel Support Charge (non-Housing Benefit (HB))	£4.29 per week	£4.35 per week

PRIVATE SECTOR CARELINE SERVICE - HOMES & COMMUNITIES COMMITTEE

Product	2020/21 charge	2021/22 charge
Lifeline - Provision of a dispersed alarm, pendant. - 24 hours a day 365 days a year monitoring of lifeline. - Provision of advice and or contact of next of kin or emergency service if required on receipt of call	£4.25 per week	£4.30 per week
Lifeline installation fee	£25.00 one-off	£25.00 one-off
Keysafe	£40.00 one-off	£40.00 one-off

Product	2020/21 charge	2021/22 charge
Safer Homes package - Provision of a dispersed alarm, pendant, smoke detector, carbon monoxide (CO) monitor and keysafe. - 24 hours a day 365 days a year monitoring of lifeline. - Provision of advice and or contact of next of kin or emergency service if required on receipt of call	£5.50 per week	£5.60 per week
Safer Homes package installation fee	£35.00 one-off	£35.00 one-off

Product	2020/21 charge	2021/22 charge
Sensor monitoring To receive this service tenants must also subscribe to the lifeline service. The sensors available are: i. Additional sensor ii. Smoke alarms iii. Carbon monoxide alarms iv. Flood alerts v. Bed sensors vi. Panic alarms vii. Fall detectors	£2.50 for two to five sensors, per week	£2.50 for two to five sensors, per week
Sensor monitoring installation fee: existing customers	£0.00	£0.00
Sensor monitoring installation fee: new customers	£35.00 one-off	£35.00 one-off

Product	2020/21 charge	2021/22 charge
Welfare calls To receive this service tenants must also subscribe to the lifeline service. - 5 x 5 minute calls per week made to the customer on agreed days between the hours of 6am and 8pm within a mutually agreed 1 hour time slot. - Ensure the welfare of the customer, provide advice and or contact of next of kin or emergency service if required.	£4.25 per week	£4.30 per week

GENERAL STATISTICS

2020/21

SUMMARY OF RESERVE BALANCES

General Fund Revenue Reserves	Reason for reserve	Balance as at 31 March 2020	Balance as at 01 April 2020	Estimated Balance as at 31 March 2021	Estimated Balance as at 31 March 2022
Council Funds:					
Investment Realisation Fund	A buffer from potential future losses on external investments	(90,935)	(90,935)	(90,935)	(90,935)
Election Expenses Fund		(33,440)	(33,440)	(33,440)	(33,440)
Insurance Fund		(305,395)	(305,395)	(305,395)	(305,395)
Repairs And Renewals Fund	To pay for future repairs, maintenance and renewals of property and equipment	(2,362,467)	(2,362,467)	(2,200,000)	(1,200,000)
Building Control Surplus	Statutory building control reserve	(33,305)	(13,362)	(13,362)	(13,362)
Museum Purchases Fund	Partly a bequest from the Nicholson estate	(22,524)	(22,524)	(22,524)	(22,524)
Training Provision	To pay for additional training needs and apprentice costs	(127,132)	(61,763)	(61,763)	(61,763)
Restructuring And Pay		(214,927)	(214,927)	(143,000)	(143,000)
Court Costs	To pay for unplanned court costs	(58,959)	(58,959)	(58,959)	(58,959)
Change Management Fund	To enable and facilitate the changing working environment	(13,333,541)	(14,204,037)	(11,823,715)	(6,823,715)
Enforcement Reserve	Provides additional funding for enforcement-related activities	(95,200)	(95,200)	(46,360)	(46,360)
Flooding Defence Reserve	To mitigate the impact of flooding	(250,000)	(250,000)	(250,000)	(250,000)
Emergency Planning Reserve	To replenish the emergency planning store's stock (of, for example, aqua-sacs)	(50,000)	(50,000)	(42,651)	(42,651)
Planning Costs Fund	To pay for unplanned planning enquiries or appeals	(201,140)	(201,140)	(141,388)	(141,388)
Growth And Prosperity Fund	Think BIG (Business Investment for Growth) loans to businesses in the district	(127,366)	(127,366)	(127,366)	(127,366)
Refuse Bin Purchase	If the cost of buying bins exceeds the revenue budget the service has available	(15,000)	(15,000)	(15,000)	(15,000)
Fuel And Energy Reserve		(70,142)	(70,142)	(65,142)	(65,142)
Management Carry Forward	Requests by management to transfer some of their budget into the next financial year, to spend in the next financial year	(675,823)	(675,823)	0	0
NNDR Volatility Reserve	A buffer from reduced income, increased bad debts and/or increased refunds when the business rate system changes	(793,348)	(793,348)	(793,348)	(793,348)
Community Initiative Fund		(200,000)	(200,000)	(195,543)	(195,543)
MTFP Reserve	To cover future years' deficits, if all other actions to cover deficits are insufficient	(1,359,784)	(3,043,443)	(3,043,443)	(3,502,633)
Asset Maintenance Fund	To fund works identified from asset condition surveys	(250,000)	(250,000)	(236,000)	(236,000)
Capital Project Feasibility Fund	To fund feasibility works in relation to potential capital schemes	(250,000)	(250,000)	(131,960)	(131,960)
Community Engagement Fund	To assist communities with their efforts to battle COVID-19	(300,000)	(300,000)	(235,000)	(235,000)
General Fund Balance		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Total Council Funds		(22,720,429)	(25,189,272)	(21,576,294)	(16,035,484)
Grants:					
Homelessness Fund	To pay for relevant costs from the government's homelessness-related grants	(576,018)	(576,018)	(408,192)	(408,192)
Revenue Grants Unapplied	Revenue grants which have not yet been used where the grant providers do not require the grants to be repaid if unused	(430,526)	(198,287)	(132,686)	(132,686)
Community Safety Fund	To pay for costs of Bassetlaw, Newark and Sherwood Community Safety Partnership (BNSCSP)	(166,163)	(166,163)	(22,525)	(22,525)
Energy & Home Support Reserve	To assist vulnerable residents with heating/boiler issues	(103,171)	(77,805)	(77,805)	(77,805)
Welfare Reform Reserve		(25,774)	(25,774)	(25,774)	(25,774)
Total Grants		(1,301,652)	(1,044,047)	(666,982)	(666,982)
Total General Fund Revenue Reserves		(24,022,081)	(26,233,319)	(22,243,276)	(16,702,466)

General Fund Capital Reserves	Reason for reserve	Balance as at 31 March 2020	Balance as at 01 April 2020	Estimated Balance as at 31 March 2021	Estimated Balance as at 31 March 2022
Capital Financing Provision	Resources such as New Homes Bonus (NHB) grant to pay for capital spend	(1,376,480)	(2,246,976)	(830,956)	(1,360,431)
Capital Receipts	Receipts from selling General Fund (GF) assets to pay for capital spend	(1,209,006)	(1,209,006)	(311,575)	197,291

Grants & Contributions Unapplied	Capital funding received which does not yet need to be spent	(8,197,949)	(8,197,949)	(8,197,949)	(6,197,949)
Total General Fund Capital Reserves		(10,783,435)	(11,653,931)	(9,340,480)	(7,361,089)

Ring-Fenced Reserves	Reason for reserve	Balance as at 31 March 2020	Balance as at 01 April 2020	Estimated Balance as at 31 March 2021	Estimated Balance as at 31 March 2022
Mansfield Crematorium	Statutory, because council is part of Mansfield and District Crematorium	(138,584)	(138,584)	(138,584)	(138,584)
Total Ring-Fenced Reserves		(139,446)	(138,584)	(138,584)	(138,584)

Total Reserves	(34,944,100)	(38,025,834)	(31,722,340)	(24,202,139)
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INTRODUCTION

REVIEW OF 2020/2021

The Staffing Establishment Report for 2020/2021 produced early in 2020 predicted an increase of 15.83 full-time equivalents (FTEs) to an establishment of 551.10 FTEs at 31st March 2021. In the current review staffing levels are estimated to be 558.95 FTEs as at 31st March 2021.

Please note: that figures may show a difference of 0.01 as a result of excel rounding.

2020/21		2021/22		
Actual Employee Establishment at 31.03.20	Directorate	Planned Employee Establishment at 31.03.21	Planned Variations	Anticipated Employee Establishment at 31.03.22
0.00	Transformation & Communications	18.00	0.00	18.00
89.68	Resources & Deputy Chief Executive	83.76	1.00	84.76
151.16	Communities & Environment	164.53	9.48	174.01
59.46	Governance & Organisational Development	86.53	0.62	87.15
66.86	Growth & Regeneration	44.26	1.20	45.46
168.12	Housing, Health & Wellbeing	161.87	7.94	169.81
535.28		558.95	20.24	579.19
19.00	Joint Negotiating Committee	26.00	-3.00	23.00
85.45	Grades NS 11-17	99.29	7.20	106.49
43.42	Grades NS 9-10	75.07	1.79	76.86
219.28	Below Grade NS 9	358.59	14.25	372.84
168.12	TUPE IN STAFF	0.00	0.00	0.00
535.27		558.95	20.24	579.19

Who's Who 2020/21

INDEX

<u>Committee/Fund</u>	<u>Accountant</u>	<u>Extension</u>
REVENUE BUDGET SUMMARY	Nick Wilson or Mohammed Sarodia	5317 or 5537
ECONOMIC DEVELOPMENT COMMITTEE	Janine Mills, Rebecca Pitcher or Sarah Davis	5829, 5324 or 5415
HOMES AND COMMUNITIES COMMITTEE	Dean Rothwell	5478
LEISURE AND ENVIRONMENT COMMITTEE	Tara Beesley	5328
POLICY & FINANCE COMMITTEE	Janine Mills	5829
VEHICLE POOL	Tara Beesley	5328
INSURANCE	Rebecca Pitcher	5324
COLLECTION FUND	Nick Wilson or Mohammed Sarodia	5317 or 5537
LEASING	Tara Beesley	5328
RECHARGEABLE WORKS	Gayle Bester	5429
GENERAL FUND NET REVENUE ACCOUNT	Nick Wilson or Mohammed Sarodia	5317 or 5537
HOUSING REVENUE ACCOUNT (HRA)	Mohammed Sarodia or Dean Rothwell	5537 or 5478
REPAIRS AND RENEWALS FUND	Gayle Bester	5429
CAPITAL	Jenna Norton	5327

[Return to Contents](#)