



*Castle House
Great North Road
Newark
NG24 1BY*

Tel: 01636 650000
www.newark-sherwooddc.gov.uk

Tuesday, 31 August 2021

Chairman: Councillor K Girling
Vice-Chairman: Councillor Mrs P Rainbow

Members of the Committee:

Councillor R Blaney
Councillor L Brailsford
Councillor L Brazier
Councillor Mrs R Crowe
Councillor Mrs M Dobson
Councillor N Mison
Councillor N Mitchell
Councillor M Skinner
Councillor T Smith
Councillor R White

Substitute Members:

Councillor D Cumberlidge
Councillor S Haynes
Councillor K Walker
Councillor Mrs Y Woodhead

MEETING: Economic Development Committee
DATE: Wednesday, 8 September 2021 at 6.00 pm
**VENUE: Civic Suite, Castle House, Great North Road,
Newark NG24 1BY**

**You are hereby requested to attend the above Meeting to be held at the time/place
and on the date mentioned above for the purpose of transacting the
business on the Agenda as overleaf.**

If you have any queries please contact Helen Brandham on helen.brandham@newark-sherwooddc.gov.uk 01636 655248.

AGENDA

Page Nos.

- | | | |
|----|---|---------------|
| 1. | Apologies for Absence | |
| 2. | Declaration of Interest by Members and Officers and as to the Party Whip | |
| 3. | Declaration of Intention to Record Meeting | |
| 4. | Minutes of Meeting Held on 16 June 2021 | 4 - 10 |
| 5. | Chairman's Report | Verbal Report |
| 6. | Forward Plan - October 2021 to September 2021 | 11 |
| 7. | Newark High Street Heritage Action Zone Update - Presentation on Footfall Sensors | 12 - 14 |

Part 1 - Items for Decision

- | | | |
|----|--|---------|
| 8. | North Clifton School - Options Consultation Response | 15 - 22 |
| 9. | Reappointment of Representatives to Working Parties/Task & Finish Groups | 23 - 24 |

Part 2 - Items for Information

- | | | |
|-----|--|---------------|
| 10. | Economic Development Revenue and Capital Forecast Outturn Report to 31 March 2022 as at 31 July 2021 | 25 - 43 |
| 11. | Climate Emergency Update | 44 - 58 |
| 12. | Visitor Economy Recovery Plans for 2021/2022 | 59 - 78 |
| 13. | Economic Growth Strategy Annual Update | 79 - 90 |
| 14. | Newark Towns Fund Update | 91 - 97 |
| 15. | Newark Beacon Update | 98 - 104 |
| 16. | Sherwood Regeneration Update | Verbal Report |

Confidential and Exempt Items

None

NEWARK AND SHERWOOD DISTRICT COUNCIL

Minutes of the Meeting of **Economic Development Committee** held in the Civic Suite, Castle House, Great North Road, Newark NG24 1BY on Wednesday, 16 June 2021 at 6.00 pm.

PRESENT: Councillor K Girling (Chairman)
Councillor Mrs P Rainbow (Vice-Chairman)

Councillor R Blaney, Councillor L Brazier, Councillor Mrs R Crowe, Councillor Mrs M Dobson, Councillor N Mison, Councillor M Skinner, Councillor R White and Councillor Mrs Y Woodhead (substitute for Councillor N Mitchell)

APOLOGIES FOR ABSENCE: Councillor P Harris (Committee Member) and Councillor N Mitchell (Committee Member)

1 DECLARATION OF INTEREST BY MEMBERS AND OFFICERS AND AS TO THE PARTY WHIP

NOTED that no Member or Officer declared any interest pursuant to any statutory requirement in any matter discussed or voted upon at the meeting.

2 DECLARATION OF INTENTION TO RECORD MEETING

The Chairman advised that the proceedings were being recorded by the Council and that the meeting was being livestreamed and broadcast from the Civic Suite, Castle House.

3 MINUTES OF MEETING HELD ON 24 MARCH 2021

AGREED that the minutes of the meeting held on 24 March 2021 be agreed as a correct record and signed by the Chairman.

4 CHAIRMAN'S REPORT

NOTED that the Chairman would provide a verbal report at the next meeting of the Committee.

5 FORWARD PLAN (JUNE 2021 TO MAY 2022)

The Committee considered the Forward Plan for the Economic Development Committee for 1 June 2021 to 31 May 2022.

AGREED (unanimously) that:

- (a) the Forward Plan be noted; and
- (b) an update report on the Newark Beacon be included for consideration at the September 2021 meeting of the Economic Development Committee. Such report to include information on marketing of the facility.

6 RESIDENTIAL CYCLE AND CAR PARKING STANDARD & DESIGN GUIDE SUPPLEMENTARY PLANNING DOCUMENT

The Committee considered the report presented by the Director – Planning & Growth in relation to the outcomes of the consultation on the Final Draft Residential Cycle and Car Parking Standards and Design Guide SPD and to adopt a finalised SPD as part of the Local Development Framework.

The report set out that the initial consultation period had been undertaken between September and November 2020. Following the responses received and the amendments made to the document a further consultation on the final draft SPD was undertaken between January and March 2021. A copy of the responses received together with the Council's proposed response were attached as an appendix to the report. It was reported that since the consultation on the final draft SPD had been undertaken, the County Council had adopted a new Highway Design Guide for both residential and non-residential development, noting that Newark & Sherwood District Council's final SPD was broadly consistent with Section 4.1 (Residential Parking) of the Highway Design Guide (2021).

In considering the report Members agreed that the document was a robust SPD and was to be welcomed as a way of ensuring appropriate standards throughout the district. A Member noted that following its adoption a letter would be written to the Planning Inspector who was dealing with the hearing in relation to Eakring Road, Bilsthorpe as the implications of the SPD needed to form part of their considerations.

AGREED (unanimously) that:

- (a) the consultation responses within Appendix A be noted;
- (b) the proposed consultation responses within Appendix A be approved; and
- (c) the Residential Cycle and Car Parking Standards and Design Guide SPD as set out in Appendix B be adopted as a Supplementary Planning Document as part of the Newark & Sherwood Local Development Framework.

7 FUNDING OPPORTUNITIES UPDATE

The Committee considered the report presented by the Director – Planning & Growth in relation to new revenue and capital funding opportunities.

It was reported that since the March 2021 meeting of the Committee, Officers had worked with relevant Members, partners and colleague authorities to progress each opportunity, namely: the Community Renewal Fund (CRF); the Levelling Up Fund (LUF); and the One Public Estate (OPE) Brownfield Land Release Fund (BLRF) with details of the work undertaken and the latest position for each opportunity provided.

In considering the report a Member queried whether there would be a continuation of the LUF or whether it was only for a set period of time, noting that whilst she supported the bids for the Newark Southern Link Road and the Sherwood area, there were other worthy causes. In response, the Director advised that at present there were only 2 funding rounds for the LUF. However, it was understood that future funding opportunities may be available from the UK Prosperity Fund which would be launched in 2022. He added that it was his belief that unless the Council had an idea of a definite project(s) and they had progressed to a sufficient degree of maturity that it would be unlikely that any submission for funding would be successful.

AGREED (unanimously) that:

- (a) Members formally support the submission of the Community Renewal Fund bid by Nottinghamshire County Council on or before 18 June 2021;
- (b) Members support the submission of the final Newark Levelling Up Fund Bid for the Southern Link Road (SLR);
- (c) Members support the proposals to progress work to develop a Sherwood Levelling Up Fund bid, including recommending to the Policy & Finance Committee the forward-funding £50,000 of the £125,000 in anticipated receipt of capacity funding in association with round two of the Levelling Up Fund; and
- (d) Members note and welcome the submission of the Brownfield Land Release Fund bid for 32 Stodman Street.

8 ANNUAL REVIEW OF EXEMPT ITEMS

The Committee considered the report presented by the Director – Planning & Growth in relation to the list of exempt business the Committee had considered for the period 27 March 2019 to date.

The report set out a list of the exempt business considered together with the opinion of the report author as to whether the report could now be released into the public domain.

AGREED (unanimously) that the report be noted with those items which were no longer considered as exempt being released into the public domain.

9 ECONOMIC DEVELOPMENT REVENUE AND CAPITAL FINANCIAL OUTTURN REPORT TO 31 MARCH 2021

The Committee considered the report presented by the Business Manager – Financial Services which provided Members with the 2020/21 financial outturn position on the Economic Development Committee's revenue and capital budgets including: the General Fund (GF) Revenue; and the Capital Programme.

It was reported that the financial outturn position to 31 March 2021 for the Committee's revenue services was unfavourable with a variance of £0.204m, the reasons for which being detail in Appendix A to the report. It was also reported that the financial outturn position to 31 March 2021 for the Committee's capital programme was a favourable variance of £0.326m, of which £0.325m required re-profiling to 2021/2022. Details of the financial implications would be reported to the Policy & Finance Committee on 24 June 2021.

In considering the report a Member noted the encouraging position of the Newark Lorry Park but queried as to the reason for the negative variant at the Newark Beacon, adding that other workshop were showing a positive variant. In response, the Chairman stated that the type of business who used the Newark Beacon were often able to work from home and that they had chosen to do so throughout the pandemic. A further Member referred to the comments of the Business Manager – Asset Facilities & Car Parks at the last meeting of the Committee, adding that it may be beneficial to consider how the Council could vary who utilised the facility.

The Director – Planning & Growth advised that he would amend the Forward Plan to include a report to the next meeting of the Committee on the Newark Beacon, taking into account the Members comments.

AGREED (unanimously) that the report be noted.

10 NEWARK TOWNS FUND UPDATE

The Committee considered the report presented by the Director – Planning & Growth in relation to the Newark Towns Fund and associated Town Investment Plan.

The report set out that following the last meeting of the Committee the Heads of Terms for the Newark Town Deal were formally signed on 20 April 2021. Details of the Project Confirmation and Business Case Development were detailed in the report together with a table which provided information as to which projects were being progressed through to outline and full business case stage. Further updates on each project were reported in paragraphs 2.11 to 2.17.

AGREED (unanimously) that:

- (a) Members noted and welcomed confirmation that Heads of Terms for the Newark Towns Deal had now been signed with Government to allow access to up to £25m of capital funding for the range of Town Investment Plan (TIP) projects detailed at paragraph 2.6 of the report;
- (b) Members endorse the proposed Newark Towns Fund Assurance Framework (June 2021) and recommend to the Policy & Finance Committee that this be adopted by the Council in its role as accountable body for the Newark Towns Fund;

- (c) Members advise of their full support for the YMCA Community & Activity Village to the Policy & Finance Committee, requesting the release of Towns Fund Grant for this project, subject to the satisfaction of the Policy & Finance Committee and s151 Officer that the Full Business Case submitted is in accordance with the Newark Towns Fund Assurance Framework (June 2021); and
- (d) Members welcomed the update on the IAST® Newark as the first of its kind in the UK and recommend to the Policy & Finance Committee that the development of the IASTI® Newark as a Phase 1 of the Newark Gateway redevelopment be supported, subject to necessary due diligence on securing an appropriate long lease of the land and permission for the Lincoln College Group to submit a planning application on the identified phase 1 Gateway site.

11 LOCAL DEVELOPMENT FRAMEWORK PROGRESS UPDATE

The Committee considered the report presented by the Director – Planning & Growth relating to the progress made towards the delivery of the Plan Review in relation to the Allocations and Development Management Policies and also which sought approval to consult in the summer on an Allocations & Development Management Options Report. The report also sought approval to update the Plan Review Timetable to reflect the aforementioned approach.

It was reported that the delay to the preparation of the Allocations & Development Management element of the Plan Review had largely been caused by the imposition of the lockdown in response to the pandemic and ongoing difficulties in relation to the identification of potential sites to accommodate additional gypsy and traveller pitches. It was further reported that the evidence base supporting the Plan Review had been substantially completed and that the new public stage of the process – the Allocations & Development Management Options Report consultation – should take place in the summer 2021. A table setting out the timetable for the proposed LDF Plan Review was provided at paragraph 4.1.

AGREED (unanimously) that:

- (a) the progress set out in the report towards producing the Allocations & Development Management Options Report be noted;
- (b) the proposed amended timetable as set out at paragraph 4.1 be adopted and comes into force on 17 June 2021; and
- (c) the Director – Planning & Growth be given delegated authority to finalise and publish for consultation the Allocations & Development Management Options Report following consultation with relevant Ward Members as set out in paragraph 3.3, together with the Chairman, Vice Chairman and Opposition Spokesperson of this Committee and the Members of the Local Development Framework Task Group.

12 NEWARK HIGH STREET HERITAGE ACTION ZONE UPDATE

The Committee considered the report presented by the Director – Planning & Growth which provided Members with an update on the Newark High Street Heritage Action Zone (HSHAZ).

The report set out the background to the awarding of the fund to the Council which totalled £550,000 with a summary of the projects being reported at paragraph 2.2. A list of the works commenced was provided together with detailed information in relation to Footfall Sensors; Heritage at Risk and Shop Front Priorities; The Newark HSHAZ Cultural Programme – Newark Creates; Integration with Wider Cultural Activities; and Communications and Promotion of the HSHAZ. It was reported that the promotion of the HSHAZ would be a key objective in the coming months and that this would include contacting shop owners of heritage at risk buildings and owners of potential shopfront replacements to commence grant scheme discussions. Community engagement activities would also commence over the summer.

It was noted that a number of other projects were yet to be developed e.g. feasibility work in the public realm and toolkits for incentivising and encouraging reuse and repurposing of buildings within the HSHAZ area and that an update report would be brought back to Committee later in the year.

The Director advised that there would be a presentation by the organisation undertaking the footfall monitoring in Newark town centre at the September meeting of the Committee. He also advised that a site visit had taken place at the Corn Exchange building with the findings thereof being reviewed.

AGREED (unanimously) that the Committee noted the information contained within the report.

13 URGENCY ITEM - NEWARK LEVELLING UP FUND - NEWARK SOUTHERN LINK ROAD (SLR)

AGREED (unanimously) that the Urgency Item in relation to the Newark Levelling-Up Fund – Newark Southern Link Road (SLR) be noted.

14 URGENCY ITEM - NEWARK LEVELLING UP FUND - NEWARK SOUTHERN LINK ROAD (SLR)

AGREED (unanimously) that the Urgency Item in relation to the Brownfield Land Release Fund – 32 Stodman Street be noted.

15 URGENCY ITEM - EMBANKMENT REPAIR WORK REQUIRED AT VICAR WATER COUNTRY PARK, CLIPSTONE

AGREED (unanimously) that the Urgency Item in relation to the Embankment Repair Work Required at Vicar Water Country Park, Clipstone be noted.

16 EXCLUSION OF THE PRESS AND PUBLIC

That, under section 100A (4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involved the likely disclosure of exempt information as defined in Paragraphs 3 of part 1 of Schedule 12A of the Act.

17 THE BUTTERMARKEt - FIRST FLOOR

The Committee considered the exempt report presented by the Director – Planning & Resources in relation to an update on the Buttermarket.

(Summary provided in accordance with 100C(2) of the Local Government Act 1972).

Meeting closed at 6.45 pm.

Chairman

Forward Plan of Economic Development Committee Decisions from 1 October 2021 to 30 September 2022

This document records some of the items that will be submitted to the Economic Development Committee over the course of the next twelve months.

These committee meetings are open to the press and public.

Agenda papers for Economic Development Committee meetings are published on the Council's website 5 days before the meeting <http://www.newark-sherwooddc.gov.uk/agendas/>. Any items marked confidential or exempt will not be available for public inspection.

Meeting Date	Subject for Decision and Brief Description	Contact Officer Details
17.11.21	Conservation Area Review	oliver.scott@newark-sherwooddc.gov.uk
17.11.21	Adoption of Non-Designated Heritage Asset Criteria and Proposed Consultation on a Local Heritage List	oliver.scott@newark-sherwooddc.gov.uk
17.11.21	Forest Corner Masterplan Update	richard.huthwaite@newark-sherwooddc.gov.uk
17.11.21	Newark Towns Fund Update	Matt.lamb@newark-sherwooddc.gov.uk
17.11.21	Sherwood Levelling Up Fund Update	Matt.lamb@newark-sherwooddc.gov.uk
17.11.21	Highways Updates - Newark Southern Link Road (SLR), A1 Overbridge, Non-Strategic Road Networks Fund – Ollerton Roundabout, A614 junctions	tim.dawson@newark-sherwooddc.gov.uk
17.11.21	Infrastructure Delivery Plan	tim.dawson@newark-sherwooddc.gov.uk
TBC	A46 Newark Northern Bypass	tim.dawson@newark-sherwooddc.gov.uk
TBC	Heritage Action Zone Update	oliver.scott@newark-sherwooddc.gov.uk
TBC	Update on Digitisation of Archive Material at Resource Centre	oliver.scott@newark-sherwooddc.gov.uk
TBC	Review of Industrial Estates	mark.eyre@newark-sherwooddc.gov.uk
TBC	Report on Legionella Compliance Programme	tim.dawson@newark-sherwooddc.gov.uk

ECONOMIC DEVELOPMENT COMMITTEE **8 SEPTEMBER 2021**

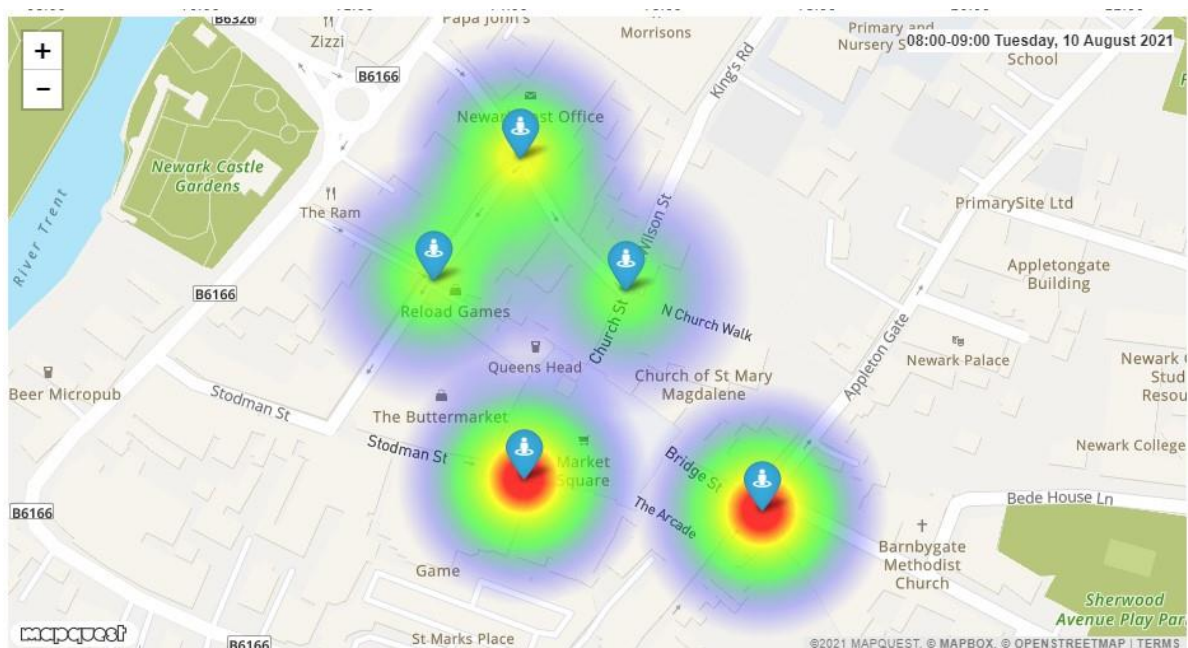
NEWARK HIGH STREET HERITAGE ACTION ZONE UPDATE – FOOTFALL SENSORS

1.0 Purpose of Report

- 1.1 To update Members on the installation of footfall sensors within the town centre, being a project of the Newark High Street Heritage Action Zone (HSHAZ). A detailed update of the HSHAZ was given at the last Committee in June, but due to Covid restrictions, we were unable to share a presentation by the specialist contractors installing the footfall sensors explaining the technology and insight capabilities of the new footfall sensors during the lifetime of the HSHAZ project.

2.0 Background Information

- 2.1 Monitoring and evaluation is critical to evidencing the impact of interventions on the vibrancy of the town and the local economy. As reported in the June cycle, a range of options were considered. After a competitive tender process, Proximity Futures was selected to deliver the project and they have now installed 5 sensors across the town centre, being located at 25 Bridge Street ('Boyes'), 47 Market Place ('WH Browns'), 21 Middle Gate ('Vix'), 2 Middle Gate ('Boars Head') and the CCTV mast adjacent to St Mary's on Church Street.



Extract from the 'Dashboard' heatmap showing visitor numbers early in the day on 10 August.

- 2.2 The installation of the sensors was finally completed on 29 July.
- 2.3 Proximity Futures are a UK leading provider of data analytics, specialising in urban and high street environments that, through data analysis of key metrics, help decision-makers to make informed choices. Proximity Future's GDPR compliant footfall sensors ('GEO-Sense application') is a people counting footfall system specifically designed for use on the high street and retail environment. The footfall sensors provide anonymous information based on unique visitor numbers requiring no end user interaction.

- 2.4 Dedicated sensors gather anonymised data providing information on unique visitor counts. Proximity are able to provide enhanced reports with accurate visitor numbers, dwell time, visitor movements and frequency of visits. Newark & Sherwood District Council can access the anonymous data to gather insights on visitor behaviour, identifying areas of high and low footfall providing quantitative insights for future activities.

3.0 Proposals

- 3.1 For the Committee to note progress on the Newark High Street Heritage Action Zone and the role and function of footfall data collection within the town centre following a presentation by the providers.

4.0 Equalities Implications

- 4.1 The Programme Design for the HSHAZ will need to ensure that there is equality of opportunity and that no individuals or groups are disadvantaged or discriminated against because of race, sex, disability, religion or belief, sexual orientation, gender reassignment, maternity and pregnancy, marriage or civil partnership, age, or social inequality.

5.0 Digital Implications

- 5.1 There are no direct implications for ICT. Council officers have been given training on how to access the dashboard which summarises visitor numbers and movement patterns (this is remotely hosted by Proximity Futures).

6.0 Financial Implications FIN21-22-3351

- 6.1 The HSHAZ Programme covers the period from now until March 2024. The overall project is now £562,000, of which the Council has allocated revenue budget for the agreed contribution of £125,000 over the period (Historic England's contribution is £287,000, with the remaining £150,000 coming from private sector contributions). The £12k uplift is additional monies from Historic England for the footfall sensor project, with no change to NSDC contributions. £25,148 has been received from HE but only £23,280.49 belongs to the period 2020-21, and some salary income of £1,867.51 had to be carried forward to 2021-22 as Receipts in Advance. A summary of the yearly spend profile is as follows:

	Q4 2020/21	2021/22	2022/23	2023/24	TOTAL
HE Contribution	£23,280.49	£116,158	£99,045	£46,751	£287,000
NSDC Contribution	£6,506.35	£53,658	£42,045	£21,251	£125,000
Private Sector	£0	£80,000	£65,000	£5,000	£150,000
Grand Total	£29,786.94	£249,815	£206,089	£73,001	£562,000

- 6.2 The schemes within the HAZ Programme are mostly revenue expenditure but any of the schemes that are deemed to be Capital expenditure, will need to be individually reported to Policy and Finance Committee to seek approval for the budget included in the capital Programme. These will be financed by a revenue contribution, HSHAZ funding and external grant, therefore there will be no additional revenue implications in relation to the proposed projects.

7.0 Community Plan – Alignment to Objectives

- 7.1 The community engagement on the HSHAZ accords with the Objective that seeks to increase participation with the Council and within local communities. It will also align with the Objective to enhance and sustain Town centres whereby heritage is appropriately protected.

8.0 RECOMMENDATION

That the Committee notes the information contained within the report.

Reason for Recommendations

To inform the Committee on progress of the High Street HAZ.

For further information please contact Oliver Scott on Ext 5847.

Matt Lamb
Director - Planning & Growth

ECONOMIC DEVELOPMENT COMMITTEE

8 SEPTEMBER 2021

NOTTINGHAMSHIRE COUNTY COUNCIL'S CONSULTATION ON THE OPTIONS FOR THE FUTURE OF NORTH CLIFTON PRIMARY SCHOOL – NEWARK & SHERWOOD DISTRICT COUNCIL'S FORMAL RESPONSE

1.0 Purpose of Report

- 1.1 To provide Members with an overview of Nottinghamshire County Council's (NCC) consultation on the options for the future of North Clifton Primary School and NSDC's formal response.

2.0 Background Information

- 2.1 On 23/06/2021 NCC launched consultation to seek the views of interested parties regarding the future of North Clifton Primary School.
- 2.2 The consultation, which closed on 23/07/2021, represents the first stage of the procedural requirements prescribed in the Department for Education's (DfE) statutory guidance¹ for proposers and decision-makers on the opening and closing of maintained schools.
- 2.3 North Clifton Primary School primarily serves the small villages of North and South Clifton. The next nearest Nottinghamshire school is Dunham on Trent Primary, which is 4.3 miles away by car, within Bassetlaw District.
- 2.4 North Clifton Primary School is a small school with a Published Admission Number (PAN) of 8, maintained by Nottinghamshire County Council. The last Ofsted inspection of the school (January 2018) rated the school as 'Good'.
- 2.5 NCC has significant concerns about declining pupil numbers at the school:
- Over the past five years have seen the number of children on the school roll reduce from 36 to 26;
 - In October 2020, only 3 pupils were in the school's Reception year, despite a Published Admission Number (PAN) of 8;
 - This number is expected to reduce to 2 Reception pupils for academic year 2021/22 in September 2021;
 - While schools are required to deliver a broad and balanced curriculum the projected numbers on roll will render this very difficult to achieve in the future, particularly if the school can only offer a single class of children aged 4 to 11 (i.e. YR1 - Y6) in 2021/22;
 - The reduction in roll numbers means the school has seen a reduction in the funding it receives to run the school, resulting in significant financial challenges. Although measures have been taken to improve the financial position, including a reduction to two primary classes and introduction of an executive Head Teacher shared with another school, the school ended 2019/20 with a small revenue balance deficit. However, this deficit increased significantly by the end of the 2020/21;

¹

- The low number of teaching staff employed by the school, presents a safeguarding challenge insofar as it has become very difficult to cover absences occurring due to unforeseen circumstances.

2.6 On 21 June 2021, NCC's Children and Young People's Committee approved the undertaking of an initial statutory consultation to explore options for North Clifton Primary School including possible closure.

3.0 **Proposals**

Options Under Consideration

3.1 NCC has identified five options for consideration.

3.2 **Option 1: Continue with no change.**

3.3 **Option 2: Academisation** – DfE and Local Authority are not able to insist that the school joins a Multi Academy Trust (MAT). Although no approach has been made for the school to do so as yet, it is highly likely that the MAT would wish to change the way the school operates in accordance with its own core values.

3.4 **Option 3: Federation** – schools operating in collaboration with each other, sharing senior staff and possibly governing bodies, optimising good educational practice, while achieving economies of scale. This option requires engaging with the Local Authority to identify another school that would see the benefits in federation, including deeming it viable.

3.5 **Option 4: Amalgamation** – effectively closing and reforming as part of a new and bigger entity (i.e. a new amalgamated school). For practical reasons, an amalgamation would need to be with another school within reasonable travelling distance. Only one other Nottinghamshire school is identified within this category – Dunham on Trent.

3.6 **Option 5: Closure.**

NSDC consultation response summary

3.7 In preparing our response to the County Council, local ward members were notified and observations were sought from different Business Units on the potential implications associated with each of the options. For completeness, a copy of the full response has been appended to this report. However, to summarise, the key issues raised in our response include:

- Recognition of the challenges associated with delivering and maintaining services in rural areas;
- Planning constraints and provision of other services locally affecting (limiting) the potential for growth and therefore population increase in this area;
- Whilst mindful of the resource implications for NCC, the District Council's priority at this stage is to work with relevant stakeholders to find a solution to maintain the school and to sustain it over the long term; and
- Identifying challenges for the community that may emerge in the event of closure, including potential costs and logistical issues.

3.8 The aforementioned prescribed stages for determining the future of the school include wider publication of the formal options consultation commencing in mid-September, with opportunity for any person or organisation to make representations on the proposals. Objections and comments received during this period will be compiled to help inform a final decision in Spring 2022, following which a statutory notice outlining the decision will be published and the course of action implemented in Summer 2022.

3.9 The Council's response appended as **Appendix 1** makes clear our commitment to working with NCC, the school's governing body and other stakeholders to find a sustainable solution, noting however the time period for roll out of any proposed changes to the operation of the school may not align with above decision-making timescales.

4.0 Equalities Implications

4.1 Although the prospect of closure of North Clifton Primary School has a myriad of potential equalities implications that NSDC must contend with as future plans develop, at present there are no direct equalities implications for this report

5.0 Digital Implications

5.1 No digital implications identified for this committee.

6.0 Financial Implications

6.1 **Comments from finance:** No financial impact identified at this stage. The potential financial impact on NSDC would be if there were to be a closure, the Council would no longer be in receipt of the business rates from the school.

7.0 Community Plan – Alignment to Objectives

7.1 **Create vibrant and self-sufficient local communities where residents look out for each other and actively contribute to the local area:** loss of an existing essential service will conflict with this objective.

7.2 **Enhance and protect the district's natural environment:** maintaining existing local services is critical for reducing car dependent travel and lowering CO2 emissions. Closure of North Clifton School would result in an increase in journeys to the nearest alternative school(s) and reduced frequency of walking and cycling trips.

8.0 RECOMMENDATION

That the Council continue to engage with NCC, the school's governing body and other stakeholders to identify a sustainable solution for the future of the school.

Reason for Recommendation

To seek a cost effective and sustainable solution for all parties.

Background Papers

Options for the future of North Clifton Primary School (letter dated 23/07/2021)

For further information please contact Tim Dawson on Ext 5769

Matt Lamb

Director - Planning & Growth

FAO Jonathan S Smith
Pupil Place Planning
County Hall
West Bridgford
Nottinghamshire
NG2 7QP

Telephone: 01636 650000
Email: PlanningPolicy@nsdc.info

23/07/2021

Sent by email to: place.planning@nottscc.gov.uk

Dear Mr Smith

Options for the future of North Clifton Primary School

I am writing on behalf of Newark & Sherwood District Council (NSDC) in response to Nottinghamshire County Council's consultation on options for the future of North Clifton Primary School.

Local Context

North Clifton is one of the northernmost settlements within Newark & Sherwood District, close to the border with West Lindsey. North Clifton village itself is built up around High Street and Silver Street, and situated less than 1km east of the River Trent and approximately 0.3km west of the A1133. This is the main road passing through Collingham and connects the A57 (north) to the A46 (south).

North Clifton Primary School does not actually sit within the defined built-up area of the village, but is located on Church Lane, over 1km to the south (walking distance along the road), making it roughly equidistant between North and South Clifton. The Primary School therefore serves both of these villages and the surrounding rural area, including the settlements of Wigsley, Spalford and Thorney. Despite being a bus route for a limited service, Church Lane, on which the school is located, is a narrow country lane with a wide grass verge and shared footpath/cycleway. While North Clifton has no other community facilities of note, South Clifton has both the Coronation Hall and Sports Pavilion. NSDC officers understand that these facilities are relatively well-used, although it is doubtful that either premises is operating at capacity, given the relatively low catchment population.

The school was built in 1876 for 70 children, and extended in 1887. It was built close to St George's Church, an important Grade II* listed building to the west. The school building has historic and architectural interest, with significance derived from its representativeness of education vernacular and composite nature. Being considered to have group value with the church, the

school premises is regarded as a non-designated heritage asset (NDHA), in accordance with the District Council's emerging Criteria for identifying NDHAs (2020). This would not, however, typically cause significant constraint on the use of the premises either in its capacity as a school or if proposed for redevelopment in the future if necessary.

In planning policy terms, with an extremely limited range of services, North Clifton is regarded as an 'Other Village' and while Spatial Policy 3 of NSDC's Amended Core Strategy (ACS) (adopted March 2019) does not in itself prohibit growth in this area, there are no housing allocations in this part of the district that would increase the number of pupils entering the school in the short to medium term. Furthermore, the core areas of both of the villages are identified on the Environment Agency's Flood Map as areas of medium-low flood risk, due to their proximity to the River Trent. The school site itself, however, is not identified as being at risk of flooding. Notwithstanding other requirements of ACS Spatial Policy 3, Core Policy 10 'Climate Change' aims to steer new development away from those areas at highest risk of flooding. Applying a sequential approach to identification of potential development sites in this location, without strong demonstrable unmet need there is limited opportunity for new residential development, while there is no Neighbourhood Plan in place or being prepared for North or South Clifton that might seek to promote development here.

The relatively isolated nature of this area means that it exhibits traits common across rural Nottinghamshire, including that the comparative cost of rural homes to those in towns and cities reduces their affordability for many younger families, resulting in local populations with higher average ages and fewer children of primary school age.

Options Appraisal

NSDC is cognisant of the challenges that the current circumstances of the school present to the County Council. However, in assessing the options presented in this consultation, the community implications – particularly the prospect of closure – are of great concern for the District Council.

Being well aware of the complex process and the conditions required to deliver new education facilities, even in areas of high growth and great need, the District Council perceives that once lost such services are largely irreplaceable. NSDC is therefore obligated to seek protection of existing services, maintaining the stance of the DfE presumption against the closure of rural schools and giving great weight to role that the school plays in meeting the community's existing and future needs, and in contributing to rural sustainability.

ACS Spatial Policy 8 seeks to protect community facilities from development that would result in their loss. Although the circumstances in this case are more symptomatic of a lack of development in the surrounding area over an extended period, the District Council's strategic planning objectives nonetheless seek to sustain a network of sustainable communities which offer a sense of place, that are safe, balanced, socially inclusive and can respond to the needs of local people. Indeed the rationale behind Spatial Policy 8 identifies the need for a good variety and geographical spread of community, sports and cultural facilities that add to the quality of life for residents.

Of the five options put forward as part of this first stage consultation, it is accepted that to continue with no change is unviable and indeed the District Council is sympathetic to the view that this does not represent a realistic option in terms of use of resources. As such, whilst the inherent difficulties of facilitating Academisation, Federation or Amalgamation of the school are acknowledged, it is nevertheless considered imperative that all avenues for pursuing these options should be fully

explored. Likewise, other measures that can enhance the school's offer to both existing and prospective pupils and parents, beyond what is currently in operation should also be investigated. Based on officer-level discussions with local ward members, it is understood that the school's governing body is already progressing work on this matter and seeking external funding to help deliver its ambitions.

Notwithstanding the increase in homeworking due to the Covid-19 pandemic, the relatively isolated nature of this area increases the likelihood that parents living in surrounding villages would need to commute to towns such as Lincoln, Gainsborough, Newark or Retford and beyond for employment. At present it is understood that North Clifton does not provide a 'wrap-around care' facility, but in identifying this as a need the school is actively seeking funding to provide this. The flexibility that such arrangements offer in terms of parents' ability to work full-time and within normal office hours can therefore be a decisive factor when making choices about which school their children may attend. It is recognised, however, that even if this were available in the forthcoming academic year (September 2021), it would not have an instant effect on pupil numbers, as any such facility would need to be allowed to become established and on offer to the cohort of children coming in to the school in the following academic year and potentially beyond. While it is noted that at present a decision has not yet been made on the future of the school, monitoring the rollout of a wrap-around care offer may go beyond the timescale in which the County Council would seek to make a decision on the school's future.

In addition to the above matter, ordinarily it would be prudent to give consideration to what other community services and facilities could be offered in the school premises outside of school time. However, considering the range of functions provided through other community facilities in other nearby villages and that these premises are not believed to be operating at capacity, it is difficult to see what benefit the school could deliver without eroding the viability of these other facilities.

Impacts of Closure

With regard to the possibility of closure, as set out in Option 5, the District Council reiterates its strong concerns about the detrimental impact this would have on the sustainability of the surrounding communities in the future. While existing service provision in the area is already limited, closure of North Clifton Primary School would exacerbate the perceived isolation of this part of the district and harm any future potential to support even limited levels of growth.

Noting that Dunham on Trent School is referenced as the nearest Nottinghamshire Primary School, which existing pupils could attend in the event of closure, accessibility is regarded as a significant obstacle, given the logistical and cost related challenges associated with pupils relocating here. Being significantly beyond the statutory walking distances outlined in DfE guidance and in recognition of the Education Act 1996 duty for local authorities to promote the use of sustainable travel and transport for journeys to and from schools, it is understood that some form of organised transport would be needed for existing/future pupils to get to Dunham on Trent from North and South Clifton, and surrounding villages such as Wigsley, Thorney and Spalford. Were such provision not made available, parents who work either at home or in places east of the Trent would have to cross Dunham Toll Bridge, on a return journey, up to twice a day. At a cost of 40p each way, every household required to make this journey would incur over £300 in additional costs over the course of the school year, on top of increased fuel costs and emissions. This must therefore be factored in to future decision making.

Conclusion

In conclusion, NSDC recognises the significant challenges associated with maintaining schools and providing a broad and balanced curriculum in areas of low population and therefore low annual intakes. Whilst once again emphasising the District Council's preference for ensuring the longevity of North Clifton Primary School, NSDC is committed to working with both the County Council and the school's governing body to explore all available options and to finding an acceptable and workable solution.

Yours sincerely

Tim Dawson MRTPI

Lead Practitioner (Infrastructure) – Planning Policy & Infrastructure

ECONOMIC DEVELOPMENT COMMITTEE

9 SEPTEMBER 2021

RECONSTITUTION OF WORKING PARTIES/TASK & FINISH GROUPS

1.0 Purpose of Report

- 1.1 To consider reconvening the Working Parties/Task & Finish Groups established by the Economic Development Committee.

2.0 Background Information

- 2.1 It is necessary to reconvene the Working Parties/Task & Finish Groups established by the Economic Development Committee that are still operational.
- 2.2 Details of these group(s) are attached as an **Appendix** to the report.
- 2.3 If Economic Development determine that the Working Party/Task & Finish Group should be reconvened the membership of the Group will require review.

3.0 RECOMMENDATION

That the Committee determine whether to reconvene the Working Party/Task & Finish Group and review the membership of those groups as required.

Reason for Recommendation

To reconvene the appropriate Working Parties/Task & Finish Groups.

Background Papers

Nil

For further information please contact Nigel Hill on Ext. 5243.

John Robinson
Chief Executive

WORKING PARTIES AND TASK & FINISH GROUPS

13 July 2021

Working Party/Task & Finish Group	Date First Established and last reconvened	Date of Last Meeting/ (Next Scheduled Meeting)	Current Membership	Remit
Local Development Framework Task Group Matthew Norton	10 November 2003 (Cabinet) 19 June 2019 (Econ Dev reconvened)	14 July 2021	2 Members of Economic Development Committee; (Cllrs. K. Girling & P. Rainbow) 1 Member of Policy & Finance Committee; (Cllr. P. Peacock) 3 Members of Planning Committee; (Cllrs. R. Blaney, M. Skinner and T. Smith) 2 Members of Homes & Communities Committee (Cllrs. R. Holloway and J. Lee) Note: Ward Members to be invited when items relate to specific areas.	<ul style="list-style-type: none"> • To provide detailed oversight and advise on the process of LDF production; and • To make recommendations to the Economic Development Committee on the Local Development Framework.

ECONOMIC DEVELOPMENT COMMITTEE

8 SEPTEMBER 2021

ECONOMIC DEVELOPMENT REVENUE AND CAPITAL FORECAST OUTTURN REPORT TO 31 MARCH 2022 AS AT 31 JULY 2021

1.0 Purpose of Report

1.1 This report compares the Revised Budgets for the period ending 31 March 2022 with the Projected Outturn forecast for the period, based on meetings with Financial Services staff and the appropriate Business Manager. These are based on four months' performance information on the Council's revenue and capital budgets, including:-

- General Fund (GF) Revenue
- Capital Programme

1.2 It was requested by Members at the Policy & Finance Committee during February 2020 that reports were presented to individual Committees, for noting, for them to understand the financial position of their Committee.

2.0 Background Information

2.1 Attached as **Appendix One** is the Policy & Finance report to be tabled at Committee on 23 September which details the forecast financial position to 31 March 2022 of the Council as at 31 July 2021.

2.2 The current position for the Council is a favourable variance of £0.148m. This is prior to any return funding from the Nottinghamshire Business Rates Pool, for which S151 Officers across the County are working to review the position.

2.3 The forecast outturn position for the Economic Development Committee is a favourable variance of £0.323m. The main reasons for this variance are in **Appendix A** of the attached Policy & Finance Committee report.

2.4 It should be noted that the projected outturn variances are still somewhat indicative, and that these will become more accurate in subsequent months, as officers continue to refine budgets and forecasts in light of the latest information available.

3.0 Financial Implications (FIN21-22/5365)

3.1 The financial implications are all contained within the report to Policy & Finance Committee on 23 September which is attached to this report.

4.0 RECOMMENDATION

That the contents this report be noted.

Reason for Recommendation

To inform Members of the proposed forecast outturn position for Economic Development Committee as at 31 July 2021.

Background Papers

Nil

For further information please contact Nick Wilson, Business Manager – Financial Services on Ext. 5317

Sanjiv Kohli
Deputy Chief Executive, Director - Resources and Section 151 Officer

POLICY & FINANCE COMMITTEE
23 SEPTEMBER 2021**GENERAL FUND, HOUSING REVENUE ACCOUNT (HRA) AND CAPITAL PROJECTED OUTTURN**
REPORT TO 31 MARCH 2022 AS AT 31 JULY 2021**1.0 Purpose of Report**

1.1 This report compares the Revised Budgets for the period ending 31 March 2022 with the Projected Outturn forecast for the period, based on meetings with Financial Services staff and the appropriate Business Manager. These are based on four months' performance information on the Council's revenue and capital budgets, including:-

- General Fund (GF) Revenue
- Housing Revenue Account (HRA)
- Capital Programme

2.0 Background Information

2.1 The Council's Constitution states that the Section 151 Officer shall present to the Policy & Finance Committee, at least twice in each financial year, budgetary control statements showing performance against the approved estimates of revenue expenditure and income. The appropriate Chief Officer will report on any major variances from planned budget performance.

2.2 Where it appears that the amount included under any head of the approved budget is likely to be exceeded or the budgeted amount of income under any head is unlikely to be reached then Business Managers are required to find savings elsewhere in their budget. In circumstances where savings cannot be identified it will be necessary to consult with the Section 151 Officer and ultimately take a report to the Policy & Finance Committee.

3.0 Proposals**Overview of General Fund Revenue Projected Outturn for 2021/22**

3.1 The accounts show a projected favourable variance against the revised budget of £0.163m on Service budgets, with an overall favourable variance of £0.148m as shown in the table below. This is based on meetings which took place with Business Managers by mid-August, therefore does not account for subsequent changes in expenditure/income.

	Original Budget £'m	Revised Budget £'m	Projected Outturn £'m	Variance £'m
Economic Development	2.507	2.744	2.421	(0.323)
Homes & Communities	2.023	2.165	2.001	(0.164)
Leisure & Environment	4.702	4.654	4.526	(0.128)
Policy & Finance	5.607	5.705	6.157	0.452
Net Cost of Services	14.839	15.268	15.105	(0.163)
Other Operating Expenditure	4.072	4.072	4.062	(0.010)

Finance & Investment Income/Expenditure	(0.375)	(0.375)	(0.305)	0.070
Taxation & Non-Specific Grant Income	(20.801)	(20.801)	(20.846)	(0.045)
Net Cost of Council Expenditure	(2.265)	(1.836)	(1.984)	(0.148)
Transfer to/(from) Usable Reserves	1.646	1.217	1.365	0.148
Transfer to/(from) Unusable Reserves	0.619	0.619	0.619	0.000
Transfer to/(from) General Reserves	0.000	0.000	0.000	0.000

- 3.2 As can be seen from the table above there are variances projected in service areas and other budgets. Looking at the underlying trends, the detailed variances by Committee can be further summarised and these are shown at **Appendix A**.
- 3.3 Service Budgets managed by Business Managers is currently predicting a favourable variance of £0.163m and represents 1.1% of the total service budgets. This favourable variance of £0.163m includes an unfavourable variance of £0.006m on employee spend Council-wide. Excluding employee spend, therefore, non-employee spend and income have favourable variances totalling £0.169m.
- 3.4 The unfavourable variance of £0.006m on employee spend includes a budgeted saving of £0.541m for vacancies council-wide during the year which represents 3.5% of the overall salary budget. As it is not known which services will have vacant posts during the year, the whole of the £0.541m is currently budgeted for within the Policy and Finance committee's budget and shows as an unfavourable variance. Conversely, all of the savings from vacant posts show as favourable variances against their respective Committees. Further details can be found in **Appendix A**.
- 3.5 Non-Service expenditure is expected to have an unfavourable variance of £0.015m against the revised budget of £17.104m. The £0.070m unfavourable variance against Finance & Investment Income/Expenditure primarily relates to a reduction in forecast investment interest income. This is largely offset by a £0.045m favourable variance against Taxation & Non-Specific Grant Income from COVID-related Income Support Scheme grant for the period between April 2021 and June 2021.
- 3.6 The Nottinghamshire Business Rates Pool may also return some funding to the council for 2021/22, though it cannot currently be quantified how much this may be, as it is based on the non-domestic rates (NDR, or 'business rates') income received by all authorities within the pool. Officers across Nottinghamshire are working to review the position, albeit this will be difficult to predict as the landscape for businesses is currently so volatile. Nottinghamshire S151 officers keep this under review during the year to assess the latest information collated across the County. This will then be fed into future forecast outturn reports.
- 3.7 It should be noted that the projected outturn variances are still somewhat indicative, and that these will become more accurate in subsequent months, as officers continue to refine budgets and forecasts in light of the latest information available.
- 3.8 There has been a net transfer of £0.429m from reserves in 2021/22 until the end of July 2021. Four of these transfers from reserves were each more than £0.050m in value. These total £0.417m:

Policy & Finance Committee approval	Transfer from reserves relates to	Amount (£)	Committee which received transfer
26/11/2020	Feasibility work on relocation of Cattle Market and Lorry Park and options for redevelopment of the site	200,000	Economic Development
01/04/2021	Newark Towns Fund specialist consultancy support regarding business cases for Town Investment Plan (TIP) priority projects	77,000	Economic Development
24/06/2021	Castle Gatehouse condition survey, design reviews and funding application	80,000	Economic Development
24/06/2021	Legal support for regeneration projects (such as Newark Towns Fund)	60,000	Policy & Finance
		417,000	

3.9 The other transfers (to) and from reserves, each less than £0.050m in value, total £0.012m:

Economic Development	Homes & Communities	Leisure & Environment	Policy & Finance	Total: Services
(72,235)	155,998	(48,740)	(22,927)	12,097

3.10 Each year, the government announces which reliefs that business rate payers will be eligible for, and how much grant it will compensate councils with for income councils can no longer directly receive from businesses (because of the aforementioned business rate reliefs). Prior to 2020/21, the council has typically received around £2m annually in compensation grant. In 2020/21, because of the Expanded Retail Discount, the council received more than £18m in compensation grant. In 2021/22, because of the Expanded Retail Discount, the council will receive more than budgeted for in compensation grant. Though the grant relates to the Collection Fund, accounting regulations require it to be paid into the General Fund. There will therefore be a large deficit in the council's Collection Fund at year-end, and, conversely, a large surplus in its General Fund which will need to be transferred to reserves to pay for the Collection Fund deficit. MHCLG have developed guidance for local authorities on the appropriate accounting arrangements.

Overview of Projected Housing Revenue Account (HRA) Outturn for 2021/22

3.11 With reference to the 'Variance' column in the table below, the HRA accounts show a projected favourable variance against the revised budget of £0.698m as follows:

	Original Budget £'m	Revised Budget £'m	Projected Outturn £'m	Variance £'m
Expenditure	17.239	17.357	16.824	(0.533)
Income	(25.058)	(25.048)	(25.213)	(0.165)
Net Cost of HRA Services	(7.819)	(7.691)	(8.389)	(0.698)
Other Operating Expenditure	0.033	0.033	(0.047)	(0.080)
Finance & Investment Income/Expenditure	3.770	3.770	3.770	0.000

Taxation & Non Specific Grant Income	0.000	0.000	0.000	0.000
(Surplus)/Deficit on HRA Services	(4.016)	(3.888)	(4.666)	(0.778)
Movements in Reserves				
Transfer to/(from) Usable Reserves	1.593	1.544	1.544	0.000
Transfer to/(from) Unusable Reserves	(6.837)	(6.837)	(6.755)	0.082
Transfer to Major Repairs Reserve	9.261	9.181	9.877	0.696
Total	0.000	0.000	0.000	0.000

3.12 Since February 2020, officers have been working with budget holders in the Housing, Health and Wellbeing directorate to assess the resources required to manage the council's social housing stock.

3.13 A report by Savills in 2018/19 identified the potential for the council to realise £0.950m in savings from reintegrating social housing management services back in-house. Officers have currently identified £1.053m in savings through the deletion of vacant posts and surplus resources within services. £0.363m of this has been reinvested, largely in new posts such as the Director of Housing, Health and Wellbeing's post and the Business Manager posts to be appointed to.

3.14 An annual £0.690m is therefore available from savings generated by the reintegration that can be reinvested into the council's social housing management services. As part of the *2021/22 HRA Budget and Rent Setting* report approved by Full Council in February 2021, it was agreed that £0.590m of the £0.690m would be a revenue contribution to capital spend, and that the remaining £0.100m would be available to spend on revenue initiatives. It is currently forecast that this remaining £0.100m for revenue initiatives will be spent this year.

3.15 Due to the current pandemic, the plans identified within the report tabled at the Policy & Finance Committee during April 2020 have not yet been realised and hence the £0.690m above remains unallocated in future years. Proposals to reinvest the efficiencies will be put forward to the Homes and Communities Committee for consideration and approval. These proposals will be a mixture between reoccurring investment and one-off initiatives. Once agreed these will be built into the base HRA financial Business Plan.

3.16 The projected outturn for the year is a net transfer to reserves of £0.778m. The prudent level of reserve set on the HRA working balance is still £2m which would remain constant.

3.17 The main reasons for the projected favourable outturn variance of £0.778m are:

Services: a significant number of posts temporarily vacant	(0.399)
Anticipated additional rental income	(0.248)
Other Operating Expenditure: additional capital-related income	(0.080)
Other variances	(0.051)
Total	(0.778)

Overview of Projected Capital Outturn 2021/22

3.18 The table below summarises the position for the Capital Programme to the end of July 2021 and is split between General Fund and Housing Revenue Account.

	Revised Approved Budget £'m	Revised budget updated for Approval £'m	Actual Spend to July 2021 £'m	Forecast Outturn £'m
General Fund	37.555	26.884	2.841	26.885
Housing Revenue Account	30.738	27.880	2.989	27.880
Total	68.294	54.765	5.831	54.765

- 3.19 Actual spend to date has been significantly lower than previous years as a proportion of the budget, mainly due to COVID-19 and the subsequent supply issues. However, much of the spend has started to catch up. As per below a large amount of budget is being profiled to next financial year, though this isn't only due to delays caused by COVID.
- 3.20 As projects are developed and spending commitments are made, budget requirements can change. It is a requirement that Policy & Finance Committee approve all variations to the Capital Programme. Following the meeting of 24 June 2021, the total approved budget was £68.294m including slippage from 2020/21. The additions and amendments that now require approval are detailed in **Appendix B** and summarised as follows:

Additions/Reductions	£3.696m
Reprofiles	£(17.226)m
Total	£(13.530)m

- 3.21 If these variations are approved, then the revised budget will be reduced to £13.530m. A more detailed breakdown at scheme level, including some comments on projects progress, can be found at **Appendices C** (General Fund) and **D** (Housing Revenue Account).

Capital Programme Resources

- 3.22 The Capital resources available to the Council are not static. Capital receipts are generated throughout the year, additional grants and contributions are paid to the Council, and borrowing may be increased to fund some projects.
- 3.23 In summary, the revised budget of £54.765m will be financed as follows, with every attempt to minimise the impact on the Council's revenue budget:

	General Fund £'m	Housing Revenue Account £'m	Total £'m
Borrowing	7.548	9.184	16.732
External Grants & Contributions	7.833	0.648	8.480
Capital Receipts	0.590	2.476	3.066
Community Infrastructure Levy	4.260	0.000	4.260
Revenue Contributions	6.653	15.573	22.227
Total	26.884	27.880	54.765

Capital Receipts

- 3.24 The Council has been successful in securing a number of capital receipts for both general fund and HRA in previous years, and continues to do so. The current level of capital receipts is detailed in the table below:

	General Fund £'m	HRA Receipts £'m	HRA 1-4-1 Receipts £'m	Total £'m
Balance at 1st April 2020	0.549	2.783	0.708	4.041
Received up to end of July 2021	0.103	0.155	0.492	0.751
Estimated receipts for remainder of the financial year	0.000	0.114	0.363	0.478
Approved for financing	0.590	2.476	0.000	3.066
Available Capital receipts balance at 31 March 2022	0.063	0.577	1.564	2.203
Estimated Receipts 2022/23 - 2024/25	3.143	1.130	2.372	6.645
Approved for Financing 2022/23 - 2024/25	3.077	1.984	2.044	7.105
Estimated Uncommitted Balance	0.129	(0.277)	1.891	1.743

- 3.25 The RTB receipts for Replacement Homes (known as 1-4-1 Receipts) are retained through a RTB agreement. Under the terms of that agreement, the RTB receipts have to be spent on new supply of affordable housing within three years of arising, or have to be returned to the government with penalty interest payable. In light of the impact of COVID-19 on the construction industry, MHCLG has temporarily extended the deadline by which certain RTB receipts must be spent by. The original deadline to spend these receipts by 30 June 2020 has twice been extended: first to 31 December 2020, and now to 31 March 2021.

4.0 Financial Implications (FIN21-22/8003)

- 4.1 All of the financial implications are set out in the body of the report.
- 4.2 As per paragraph 3.11 the HRA is currently predicting an additional transfer of £0.696m to the Major Repairs Reserve.
- 4.3 With regard to the General Fund revenue outturn, the favourable variance of £0.148m represents a variance of just over 1% of the overall General Fund budget.
- 4.4 With regard to capital, any savings on projects will be assessed and used to meet additional demands, or to fund the Council's Capital Programme in future years.

5.0 RECOMMENDATIONS that:

- (a) the General Fund projected favourable outturn variance of £0.148m be noted;
- (b) the Housing Revenue Account projected favourable outturn variance of £0.778m be noted;

(c) the variations to the Capital Programme at Appendix C be approved; and

(d) the Capital Programme revised budget and financing of £54.765m be approved.

Reason for Recommendations

To update Members with the forecast outturn position for the 2021/22 financial year.

Background Papers

General Fund Monitoring Reports to 31 July 2021

Capital Financing Monitoring Reports to 31 July 2021

For further information please contact: Nick Wilson, Business Manager - Financial Services on Ext. 5317; Mohammed Sarodia, Assistant Business Manager - Financial Services on Ext. 5537; or Mike Marriott, Accountant on Ext. 5327

Sanjiv Kohli

Deputy Chief Executive, Director - Resources and Section 151 Officer

General Fund (GF) Revenue Outturn Variance Analysis by Committee as at 31 July 2021

Favourable variances are bracketed and in red - £(0.123)m. Unfavourable variances are in black - £0.123m.

Economic Development - £(0.323)m	£'m
Heritage & Culture: vacant posts and furlough income not budgeted for	(0.060)
Land Charges: increased income, partly offset by increased payment to Nottinghamshire County Council	(0.010)
Vicar Water Park: vacant posts	(0.010)
Environmental Service Management: vacant post now recruited to	(0.017)
Sherwood Youth Hostel: reduced income because of centre closure	0.011
Growth/Technical Support: vacant post	(0.014)
Development Management: vacant posts	(0.025)
Newark Beacon: reduced catering, hire charges and service charges income, partly offset by increased workshop rents	0.030
Clipstone Holding Centre: reduced workshop rents income	0.019
Development Costs: increased spend, more than offset by increased recharge of spend to third parties	(0.010)
Economic Growth: vacant post	(0.021)
Former M&S Building: NDR rebate received related to building	(0.083)
Surface Car Parks Newark: increased income from higher than expected number of customers using cashless system	(0.093)
Newark Lorry Park: increased income, partly offset by increased cleaning and security costs	(0.049)
Other small variances	0.009
Total	(0.323)

Homes & Communities - £(0.164)m	£'m
Private Sector Speech Call: reduced costs, and increased income due to an increase in customer demand	(0.089)
Housing Options: vacant posts	(0.039)
Strategic Housing: vacant posts	(0.025)
Customer Services: vacant posts	(0.022)
Commissioning Contributions: reduced expenditure on certain community-based organisations	(0.031)
Other small variances	0.042
Total	(0.164)

Leisure & Environment - £(0.128)m	£'m
Waste & Recycling: greater than expected increase in number of garden waste collection customers; reduced income from waste disposal, partly offset by reduced payment to Nottinghamshire County Council; and reduced income from trade refuse	(0.021)
Dog Control: savings from bringing warden contract back in-house at end of May 2021	(0.031)
Environmental Health: vacant posts and income from a secondment, partly offset by reduced income such as from licence and registration fees	(0.051)
Health & Community Relations: vacant post	(0.020)
Other small variances	(0.005)
Total	(0.128)

Policy & Finance - £0.452m	£'m
Bank Charges: increased usage, such as of credit cards	0.013
Legal Section: vacant posts	(0.047)
Central Telephones: increased use due to increase in number of employees	0.010
Corporate Asset Development: reduced income from less than budgeted recharge of employee costs to capital and Housing Revenue Account (HRA), partly offset by vacant post	0.044
Administration Services: vacant posts	(0.044)
Council Tax: vacant post, plus reduced court fees for summons	(0.043)
Rent Allowances/Rent Rebates: forecast based on year-to-date actuals	0.051
Housing Benefit Administration: vacant post and additional unbudgeted grant income	(0.050)
Castle House: reduced income, largely from partners for cost of desk hire, partly offset by reduced spend on repairs and maintenance	0.022
Beaumont Cross: additional rental income	(0.018)
Corporate Property: vacant posts, largely offset by reduced administration fee income as part of rent share agreement	(0.010)
£540,530 saving budgeted for in-year vacancies council-wide (3.5% of total salaries plus oncosts budget)	0.541
Other Financial Transactions: a COVID-related business grant which was repaid to the council	(0.010)
Test & Trace Support Admin: central government grant received in excess of forecasted spend	(0.039)
Corporate Management: unforeseen costs, such as additional audit fees to comply with national government mandate	0.017
Other small variances	0.015
Total	0.452

General Fund Additions

Project	Capital Description	Additions / (Reductions) 2021/22 £m	Comments
TA3286	Information Technology Investment	0.053	Additional budget required to support capital programme
TC3149	Onstreet Residential Chargepoint Scheme	0.013	Urgency Item March 2021. Additional budget required to complete works
TC3150	RHH Stamp Duty on Finance Lease	0.071	Additional budget required, approved at P&F 1st April 2021
TC3151	Lorry Park access turnstile	0.032	Urgency Item, funding required for Turnstill at the Lorry Park to enable easy access and reduce revenue costs
TA1221	SLC Fire Safety Remedial Works	0.077	Additional budget required to support the SLC Fire safety remedial works
TB6164	S106 Community Facilities and CPS to Edwinstowe PC	0.043	S106 monies redistributed
TB6165	S106 Community Facilities to SOT	0.240	S106 monies redistributed as agreed at P&F 24th June 2021
TF3228	Homeless Hostel	0.350	Additional budget required to complete project, approved at P&F 24 June 2021
TF6810	PV Units - EON	0.568	Addition relating to Green homes grant local authority delivery, agreed at P&F 24th June 21
TA3057	Palace Theatre Lighting	0.042	Urgent item for the installation of Palace Lighting
TB2253	Vehicles & Plant (NSDC)	0.034	Monies for the replacement of 2 additional vehicles as agreed at P&F 1st April 2021
TB3142	Binrastructure Wrap Grant	0.020	Grant for works accepted and signed. Now added to the capital programme. Approved by P&F 1st April 2021
TB3143	Vicar Water Embankment Works	0.060	Embankment repair works to be funded from capital reserves as approved at P&F 24th June 21
TT1004	Towns Fund - YMCA Community & Activity Village	2.000	Additional budget funded from Towns Fund as approved at P&F 24th June 21

Total General Fund Additions/Reductions **3.604**

HRA Additions/Reductions

Project	Capital Description	Additions / (Reductions) 2021/22 £m	Comments
S93622	PV Invertors	0.092	Addition relating to Green homes grant local authority delivery, agreed at P&F 24th June 21

Total HRA Additions/Reductions **0.092**

Total Additional/Reductions **3.696**

General Fund - Reprofiting

Project	Capital Description	Additions / (Reductions) 2021/22 £m	Comments
TA3286	Information Technology Investment	0.145	Reprofiting of budget. Excellerated spend of £145k, brought back from 2022/23 budget
TC3135	Works to Buttermarket	(0.006)	Budget Moved into 2020/21 to match spend requirements
TC3148	RHH Units Fit Out	(0.075)	Budget Moved into 2020/21 to match spend requirements
TA3097	Yorke Drive Regeneration and Community Facility	(3.248)	Budget moved to be moved to 22/23. Currently at planning stage
TB3154	Castle Gatehouse Project	(0.981)	Budget moved to be moved to 22/23. Currently at planning stage
TG1003	Housing Regeneration Loan Facility	(10.110)	Budget moved to be moved to 22/23. Currently at planning stage

Total General Fund Re profiting **(14.275)**

HRA - Reprofiting

Project	Capital Description	Additions / (Reductions) 2021/22 £m	Comments
S91100	ROOF REPLACEMENTS	(0.400)	Moved to S91115 and S91116
S91115	Roof Replacement Works	0.200	Funded from S91100
S91116	Flat Roof Replacement Wrk	0.200	Funded from S91100
S91200	KITCHEN & BATHROOM CONVERSIONS	(1.500)	Moved to S91218
S91218	Kit & Bathrooms	1.500	Funded from S91200
S91300	EXTERNAL FABRIC	(0.300)	Moved to S91336
S91336	External Fabric Works	0.300	Funded from S91300
S91400	DOORS & WINDOWS	(0.170)	Moved to S91412
S91412	Doors & Windows Works	0.170	Funded from S91400
S93100	ELECTRICAL	(0.600)	Moved to S93115
S93115	Rewires	0.600	Funded from S93100
S93500	HEATING	(0.550)	Moved to S93510
S93510	Heating/Boilers	0.550	Funded from S93500
S93600	ENERGY EFFICIENCY	(0.150)	Moved to S93622
S93622	PV Invertors	0.150	Funded from S93600
S95100	GARAGE FORECOURTS	(0.075)	Moved to S95115
S95115	Resurfacing Works	0.075	Funded from S95100
S95200	ENVIRONMENTAL WORKS	0.116	Moved to S95203
S95203	Car Parking Schemes	(0.116)	Funded from S95200
S97100	ASBESTOS	(0.050)	Moved to S97115 and S97116
S97115	Asbestos Surveys	0.030	Funded from S97100
S97116	Asbestos Removal	0.020	Funded from S97100
S97200	FIRE SAFETY	(0.087)	Moved to S97221
S97221	Fire Risk Assessments	0.087	Funded from S97200
S97400	DISABLED ADAPTATIONS	(0.500)	Moved to S97416, S97417 and S97418
S97416	Major Adaptations	0.430	Funded from S97400
S97417	Minor Adaptations	0.030	Funded from S97400
S97418	Adaptation Stair Lift/Ho	0.040	Funded from S97400
SA1062	Phase 3 - Cluster 2 Various	0.100	Funded from SA1064
SA1063	Phase 3 - Cluster 3	0.020	Funded from SA1064
SA1064	Phase 3 - Cluster 4	(0.120)	Moved to SA1062 and SA1063
SA1070	Phase 4	(0.430)	Moved to SA1071
SA1071	Phase 4 Cluster 1	0.430	Funded from SA1070
SA1033	Estate Regeneration	(2.951)	Currently working on design and planning applications. Monies of £2,951k will need to be reprofiled to 22/23

Total HRA Re profiling **(2.951)**

Total Re profiling **(17.226)**

Total Variations **(13.530)**

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
PROPERTY INVESTMENT PROGRAMME										
S91100	ROOF REPLACEMENTS	D Bamford	400,000	0	0	0	0	0	0	Monies transferred to S91115 and S91116
S91115	Roof Replacement Works	D Bamford	64,710	264,710	(51,937)	138,122	178,525	264,710	0	19.08.21 Ongoing - Anticipate spend to budget
S91116	Flat Roof Replacement Wrk	D Bamford	0	200,000	(6)	176,167	23,839	200,000	0	19.08.21 Ongoing - Anticipate spend to budget
S711	ROOF REPLACEMENTS		464,710	464,710	(51,943)	314,289	202,364	464,710	0	
S91200	KITCHEN & BATHROOM CONVERSIONS	A Tutty	1,500,000	0	0	0	0	0	0	
S91218	Kit & Bathrooms	A Tutty	715,330	2,215,330	43,932	1,228,076	943,323	2,215,330	0	13.07.21 Ongoing, programme slowed down due to isolation
S712	KITCHEN & BATHROOM CONVERSIONS		2,215,330	2,215,330	43,932	1,228,076	943,323	2,215,330	0	
S91300	EXTERNAL FABRIC	G Bruce	300,000	0	0	0	0	0	0	
S91336	External Fabric Works	G Bruce	0	300,000	35,282	200,000	64,719	300,000	0	19.08.21 Ongoing - Anticipate spend to budget
S713	EXTERNAL FABRIC		300,000	300,000	35,282	200,000	64,719	300,000	0	
S91400	DOORS & WINDOWS	D Bamford	170,000	0	0	0	0	0	0	
S91412	Doors & Windows Works	D Bamford	94,000	264,000	22,608	224,237	17,155	264,000	0	13.07.21 102 jobs provided to contractor 17 completed to date.
S714	DOORS & WINDOWS		264,000	264,000	22,608	224,237	17,155	264,000	0	
S91500	OTHER STRUCTURAL	G Bruce	50,000	50,000	26,337	10,957	12,706	50,000	0	19.08.21 Ongoing - Anticipate spend to budget
S91511	Walls Re-Rendering	G Bruce	50,000	50,000	0	0	50,000	50,000	0	19.08.21 Ongoing - Anticipate spend to budget
S91534	Gutter Repairs	A Hayward	0	0	0	0	0	0	0	
S715	OTHER STRUCTURAL		100,000	100,000	26,337	10,957	62,706	100,000	0	
S93100	ELECTRICAL	A Tutty	600,000	0	0	0	0	0	0	
S93115	Rewires	A Tutty	300,000	900,000	44,661	585,443	269,897	900,000	0	13.07.21 Extention until end of Nov. re tendering the main contract at the moment, new contractor should be on site Sept/Oct 21.
S731	ELECTRICAL		900,000	900,000	44,661	585,443	269,897	900,000	0	
S93200	SMOKE ALARMS		0	0	0	0	0	0	0	
S732	SMOKE ALARMS		0	0	0	0	0	0	0	
S93300	PASSENGER LIFTS		0	0	0	0	0	0	0	
S733	PASSENGER LIFTS		0	0	0	0	0	0	0	
S93500	HEATING	D Bamford	550,000	0	0	0	0	0	0	
S93510	Heating/Boilers	D Bamford	138,000	688,000	99,386	567,318	21,296	688,000	0	13.07.21 75 in progress, 42 completed. A further 100 addresses to be planned in.
S735	HEATING		688,000	688,000	99,386	567,318	21,296	688,000	0	

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
S93600	ENERGY EFFICIENCY	D Bamford	150,000	0	0	0	0	0	0	
S93622	PV Invertors	C Wagstaff	0	241,760	0	0	241,760	241,760	0	19.08.21 Ongoing - Anticipate spend to budget
S93602	EE Boilers	D Bamford	0	0	0	0	0	0	0	
S736	ENERGY EFFICIENCY		150,000	241,760	0	0	241,760	241,760	0	
S95100	GARAGE FORECOURTS		75,000	0	0	0	0	0	0	
S95109	Garages		34,000	34,000	0	0	34,000	34,000	0	19.08.21 Ongoing - Anticipate spend to budget
S95115	Resurfacing Works		0	75,000	0	44	74,956	75,000	0	13.07.21 Currently being re-tendered.
S751	GARAGE FORECOURTS		109,000	109,000	0	44	108,956	109,000	0	
S95200	ENVIRONMENTAL WORKS	M Carman	150,000	266,090	0	0	266,090	266,090	0	19.08.21 Ongoing - Anticipate spend to budget
S95203	Car Parking Schemes	D Roxburgh	216,090	100,000	(5,634)	0	105,634	100,000	0	19.08.21 Ongoing - Anticipate spend to budget
S95206	Chatham Court Target Hardending - Safer Neighbourhoods	J Davidson/A Batty	2,260	3,945	1,733	1,851	115	3,699	(246)	13.07.21 Complete
S95207	Vineway Gated Access	M Carman	0	0	246	0	0	246	246	19.08.21 Project now complete
S95208	Roewood Lane Sewerage Treatment Station	D Bamford	10,000	10,000	0	0	10,000	10,000	0	13.07.21 Work is in progress
S95250	Communal Lighting	G Bruce	20,000	20,000	1,439	0	18,561	20,000	0	19.08.21 Ongoing - Anticipate spend to budget
S95252	Flood Defence Systems	D Bamford	10,000	10,000	0	0	10,000	10,000	0	19.08.21 Ongoing - Anticipate spend to budget
S95253	Play Areas	L Powell	40,000	40,000	40,000	0	0	40,000	0	13.07.21 Works complete.
S95254	Estate Remodelling	G Bruce	65,000	65,000	0	2,775	62,225	65,000	0	19.08.21 Ongoing - Anticipate spend to budget
S95293	Fencing Various Locations	G Bruce	0	0	0	0	0	0	0	
S752	ENVIRONMENTAL WORKS		513,350	515,035	37,784	4,626	472,624	515,035	(0)	
S97100	ASBESTOS	J Knowles	50,000	0	0	0	0	0	0	
S97115	Asbestos Surveys	J Knowles	13,000	43,000	19,577	19,967	3,456	43,000	0	19.08.21 Ongoing - Anticipate spend to budget
S97116	Asbestos Removal	J Knowles	8,000	28,000	2,371	25,000	629	28,000	0	13.07.21 Spend will follow the above surveys
S771	ASBESTOS		71,000	71,000	21,948	44,967	4,085	71,000	0	
S97200	FIRE SAFETY	J Knowles	86,870	0	0	0	0	0	0	
S97218	Enhanced Fire Risk Assessments	J Knowles	450,000	450,000	70,657	126,827	252,516	450,000	0	13.07.21 Actions from FRAs to complete
S97221	Fire Risk Assessments	J Knowles	0	86,870	0	0	86,870	86,870	0	13.07.21 Amalgamate budgets
S772	FIRE SAFETY		536,870	536,870	70,657	126,827	339,386	536,870	0	
S97300	DDA IMPROVEMENTS	L Powell	20,000	20,000	2,334	166	17,500	20,000	0	19.08.21 Ongoing - Anticipate spend to budget
S773	DDA IMPROVEMENTS		20,000	20,000	2,334	166	17,500	20,000	0	
S97400	DISABLED ADAPTATIONS	L Powell	500,000	0	0	0	0	0	0	
S97416	Major Adaptations	L Powell	42,000	472,000	132,112	222,090	117,798	472,000	0	13.07.21 Expecting to spend by the end of December. Had double referrals compared to this time last year so far.
S97417	Minor Adaptations	L Powell	3,000	33,000	8,204	22,102	2,694	33,000	0	13.07.21 Referrals comparable to last year
S97418	Adaptation Stair Lift/Ho	L Powell	3,000	43,000	11,732	23,794	7,474	43,000	0	19.08.21 Ongoing - Anticipate spend to budget

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
S774	DISABLED ADAPTATIONS		548,000	548,000	152,048	267,986	127,966	548,000	0	
S97500	LEGIONELLA	A Tutty	30,000	30,000	(681)	24,862	5,819	30,000	0	19.08.21 Ongoing - Anticipate spend to budget
S791	UNALLOCATED FUNDING		30,000	30,000	(681)	24,862	5,819	30,000	0	
S99100	PROPERTY INVESTMENT CONTINGENCY	M Carman	50,000	50,000	0	0	50,000	50,000	0	19.08.21 Ongoing - Anticipate spend to budget
S99102	Housing Capital Fees	M Carman	270,680	270,680	0	0	270,680	270,680	0	19.08.21 Ongoing - Anticipate spend to budget
S791	UNALLOCATED FUNDING		320,680	320,680	0	0	320,680	320,680	0	
	PROPERTY INVESTMENT		7,230,940	7,324,385	504,353	3,599,798	3,220,234	7,324,385	(0)	
AFFORDABLE HOUSING										
SA1030	HRA Site Development	K Shutt	0	0	0	0	0	0	0	
SA1031	Site Acquisition (Inc RTB)	K Shutt / J Sanderson	2,237,129	2,237,129	0	750	2,236,379	2,237,129	0	13.07.21 3 sites with Legal, to be completed by September (2 for phase 4, cluster 4 and 1 potentially phase 5)
SA1032	New Build Programme	K Shutt	0	0	700	0	(700)	0	0	19.08.21 Miscode to be corrected
SA1033	Estate Regeneration	C Clarkson	4,433,228	1,482,000	348,541	84,684	1,048,776	1,482,000	0	27/08/2021 currently working on design and planning applications. Monies of £2,951k will need to be reprofiled to 22/23
SA1034	Former ASRA Properties	C Clarkson	0	0	0	0	0	0	0	
SA1035	Land at 17 Northgate S106 donated asset	K Shutt	0	0	0	0	0	0	0	
SA1047	New Build Contingency	K Shutt	109,800	109,800	0	0	109,800	109,800	0	19.08.21 Ongoing - Anticipate spend to budget
SA1048	Boughton Extra Care	K Shutt	1,213,379	1,213,379	351,638	346,684	515,057	1,213,379	0	13.07.21 Full PC including fit out by august 21, ready for tenants, expecting an underspend against the full budget.
SA1050	Phase 2 Cluster 1 - Coddington	K Shutt	0	0	0	0	0	0	0	
SA1051	Phase 2 Cluster 1 - 1-4-1 Coddington	K Shutt	0	0	0	0	0	0	0	
SA1052	Phase 2 Cluster 2 - Southwell	K Shutt	0	0	0	0	0	0	0	
SA1053	Phase 2 Cluster 3 - Hawtonville	K Shutt	0	0	(3)	0	3	0	0	
SA1054	Phase 2 Cluster 3 - 1-4-1 Hawtonville	K Shutt	0	(0)	(0)	0	0	(0)	0	
SA1055	Phase 2 Cluster 4 - Sherwood	K Shutt	0	0	0	0	0	0	0	
SA1060	Phase 3	K Shutt	0	0	10,218	0	(10,218)	0	0	19.08.21 to be moved to appropriate cost centres. Investigation works, planning.
SA1061	Phase 3 - Cluster 1 Stand Alone	K Shutt	0	0	(23,170)	0	23,170	0	0	13.07.21 Retention only outstanding, due december 2021.
SA1062	Phase 3 - Cluster 2 Various	K Shutt	0	100,310	27,276	21,604	51,431	100,310	0	13.07.21 Retention only outstanding, due Feb 2022. move remaining budget to contingency
SA1063	Phase 3 - Cluster 3	K Shutt	1,188,513	1,208,513	664,077	74,274	470,162	1,208,513	0	13.07.21 Expected completion by end of September 2021.
SA1064	Phase 3 - Cluster 4	K Shutt	3,150,120	3,029,810	406,806	11,490	2,611,514	3,029,810	0	13.07.21 Expected completion by April/May 2022.
SA1070	Phase 4	K Shutt	7,113,995	6,683,995	46,738	130,890	5,410,547	5,588,174	(1,095,821)	13.07.21 - Will be redistributed as new clusters for phase 4 come on board
SA1071	Phase 4 Cluster 1	K Shutt	1,050,861	1,480,861	625,301	0	855,560	1,480,861	0	13.07.21 Increase budget to allow for contingency (+90,500) expected completion early 2022 (9 units)
SA1072	Phase 4 Cluster 2	K Shutt	0	0	0	1,095,821	0	1,095,821	1,095,821	13.07.21 Expected start on site by end of July (5 units) - Monies to be moved from SA1070 to fund
SA1073	Phase 4 Cluster 3	K Shutt	0	0	0	0	0	0	0	13.07.21 Expected start on site by end of September (20 units)

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
SA1074	Phase 4 Cluster 4	K Shutt	0	0	0	0	0	0	0	13.07.21 Expected start on site by end of October (17 units)
SA1080	Phase 5	K Shutt	2,900,000	2,900,000	0	0	2,900,000	2,900,000	0	13.07.21 Planning permission being progressed.
SA3001	Ollerton Local Office Refurbishment & Repurpose	J Baker	29,610	29,610	27,006	2,047	557	29,610	0	19.08.21 Works ongoing
SC2000	Careline Analogue to Digital	S Hartley-Hill	80,540	80,540	0	80,540	0	80,540	0	19.08.21 Works complete
	SUB TOTAL AFFORDABLE HOUSING		23,507,174	20,555,947	2,485,127	1,848,782	16,222,038	20,555,947	(0)	
	TOTAL HOUSING REVENUE ACCOUNT		30,738,114	27,880,332	2,989,480	5,448,580	19,442,272	27,880,332	(0)	

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
TA3286	Information Technology Investment	Dave Richardson	550,500	748,850	27,638	80,126	641,086	748,850	0	19/08/21 On target to spend in year
TB6148	Lorry Carpark Extension	Mark Eyre		0	0	0	0	0	0	
TC1000	New Council Offices	Mark Eyre		0	0	0	0	0	0	
TC3016	Legionella Remedial Works	Gareth Goddard	20,975	20,975	(58,651)	1,116	78,510	20,975	0	19/08/21 Large accrual to be offset, anticipate spend in full
TC3130	Lorry Park Shower Upgrade	Mark Eyre		0	0	0	0	0	0	
TC3131	Extension to London Road Car Park	Neil Cuttall	107,407	107,407	0	0	107,407	107,407	0	13/07/21 Tenders received - report to P&F in September.
TC3134	Works to SFACC	Mark Eyre	23,560	23,560	11,556	1,660	10,344	23,560	0	13/07/21 Will be spent in the current year.
TC3135	Works to Buttermarket	Pete Preece	699,331	693,571	1,318	15,142	677,111	693,571	0	13/07/21 Estimated costs in place - meeting with prospective tenant before progressing other works.
TC3138	Lord Hawke Way Remedial Work & Bond	Mark Eyre	384,150	384,150	192,290	0	191,860	384,150	0	13/07/21 CCTV surveys carried out. All connections into the Arkwood site are complete. Discussions to take place with Severn Trent.
TC3139	Appletongate Resurfacing	Brian Rawlinson		0	0	0	0	0	0	
TC3140	Car Park Ticket Machine Replacement	Brian Rawlinson	60,000	60,000	0	0	60,000	60,000	0	19/08/21 On target to spend in year
TC3141	Improvements to Newark Beacon	Mark Eyre	52,000	52,000	450	5,100	46,450	52,000	0	13/07/21 Works are underway
TC3142	Common Lighting at Industrial Estates	Mark Eyre	25,000	25,000	0	0	25,000	25,000	0	13/07/21 Discussions to take place regarding procurement options.
TC3143	Roller Shutter Doors at Industrial Units	Mark Eyre	90,000	90,000	0	0	90,000	90,000	0	13/07/21 Discussions to take place regarding procurement options.
TC3144	Fire & Security Rear Entrance Doors at Industrial Units	Mark Eyre	40,000	40,000	0	0	40,000	40,000	0	13/07/21 Discussions to take place regarding procurement options.
TC3145	Fire Signage and Emergency Lighting at Industrial Units	Mark Eyre	75,000	75,000	0	0	75,000	75,000	0	13/07/21 Discussions to take place regarding procurement options.
TC3146	Electrical Upgrades to Industrial Units	Mark Eyre	100,000	100,000	0	0	100,000	100,000	0	13/07/21 Discussions to take place regarding procurement options.
TC3148	RHH Units Fit Out	Mark Eyre	350,000	275,000	0	0	275,000	275,000	0	13/07/21 Dependant on interest from prospective tenants.
TC3149	Onstreet Residential Chargepoint Scheme	Brian Rawlinson	12,759	25,509	0	25,491	18	25,509	0	19/08/21 On target to spend in year
TC3150	RHH Stamp Duty on Finance Lease	Mark Eyre	0	71,000	71,239	0	0	71,239	239	13/07/21 lease is now in place. Scheme complete
TC3151	Lorry Park access turnstile	Mark Eyre	0	32,000	0	0	32,000	32,000	0	24/08/21 Urgency item added to capital programme, works to commence asap, fully anticipate completion this year
	RESOURCES		2,590,682	2,824,022	245,841	128,635	2,449,786	2,824,261	239	
TA1216	Dukeries LC New Pool	Andy Hardy	1,581,356	1,581,356	1,158,927	286,271	136,157	1,581,356	0	13/07/21 PC signed off and the pool is operational. Waiting on final invoices. Changing village is complete.
TA1217	Southwell Leisure Centre Improvements	Andy Hardy	1,500,000	1,500,000	0	0	1,500,000	1,500,000	0	13/07/21 Works have been paused while user base is reviewed following covid.
TA1219	S106 - Blidworth LC Steam & Sauna Facility	Mark Eyre		0	0	0	0	0	0	
TA1220	Vehicular Access Control at Newark Sports and Fitness Centre	Mark Eyre		0	0	0	0	0	0	
TA1221	SLC Fire Safety Remedial Works	Stephen Young	0	77,000	0	4,850	72,150	77,000	0	13/07/21 Instructed some of the works, still awaiting quotes for others.
TA2210	Purchase of Alms Houses	Kevin Shutt	0	0	(96)	96	(0)	0	0	19/08/21 - Project complete

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
TB6154	S106 Community Facilities Provision Community & Activity Village	Andy Hardy	56,183	56,183	0	0	56,183	56,183	0	13/07/21 Linked to PC on the community hub, which will be spring 22. Will review progress throughout the year.
TB6162	Loan to Newark Academy	Andy Hardy	240,000	240,000	0	0	240,000	240,000	0	13/07/21 Community use agreement being discussed. Will need to review in the next quarter.
TB6163	S106 Community Facilities Provision Clipstone Miners Welfare	Andy Hardy		0	0	0	0	0	0	
TB6164	S106 Community Facilities and CPS to Edwinstowe PC	Andy Hardy	0	43,480	0	0	43,480	43,480	0	25/08/21 Anticipate completion in year
TB6165	S106 Community Facilities to SOT	Andy Hardy	0	239,620	0	0	239,620	239,620	0	25/08/21 Anticipate completion in year
TF3228	Homeless Hostel	Kevin Shutt	2,953,590	3,303,590	46,922	28,056	3,228,612	3,303,590	0	13/07/21 Contractor appointed additional budget agreed at recent P&F meeting.
TA3097	Yorke Drive Regeneration and Community Facility	Cara Clarkson	3,358,000	110,000	0	0	110,000	110,000	0	27/08/2021 currently working on design and planning applications. Requested £3,248k to be reprofiled to next financial year
TF6807	Warm Homes on Prescription	Helen Richmond	70,000	70,000	32,838	2,474	34,688	70,000	0	13/07/21 Covid caused delays but enquires have picked up. will review again in following quarters.
TF6809	Fairholme Park Conversion to Mains Gas	Helen Richmond	9,289	9,289	5,992	3,167	130	9,289	0	13/07/21 Awaiting final invoice for this scheme.
TF6810	PV Units - EON	Helen Richmond	0	567,854	0	0	567,854	567,854	0	13/07/21 Contract being drawn up with EON. Will be making payments in arrears. Marketing can start now, installations need to be carried out before December 2021.
	HOUSING HEALTH & WELLBEING		9,768,418	7,798,371	1,244,584	324,914	6,228,873	7,798,371	0	
TA3053	Museum Improvements	Carys Coulton-Jones	231,808	231,808	0	58,312	173,496	231,808	0	19/08/21 On target to spend in year
TA3056	NCWC Tudor Hall	Mark Eyre / Eric	200,000	200,000	986	0	199,014	200,000	0	13/07/21 Meeting with Woodheads end of July to discuss apportionment of costs. Review following scope of works.
TA3057	Palace Theatre Lighting	Carys Coulton-Jones	0	42,280	0	33,017	9,263	42,280	0	19/08/21 Added as an Urgency Item - On target to complete this year
TB2253	Vehicles & Plant (NSDC)	Andy Kirk	624,916	658,916	101,756	551,051	6,108	658,916	0	19/08/21 On target to spend in year
TB3142	Binrastructure Wrap Grant	Andy Kirk	0	20,466	17,595	0	2,871	20,466	0	19/08/21 On target to spend in year
TB3143	Vicar Water Embankment Works	Stephen Young	0	60,000	0	58,289	1,711	60,000	0	13/07/21 Ground investigations are due to be carried out before works can start.
TB3144	Play Area Resurfacing	Andy Kirk	0	0	0	0	0	0	0	
TB3154	Castle Gatehouse Project	Carys Coulton-Jones	1,006,288	25,000	0	967	24,033	25,000	0	27/08/21 Purely planning and permission applications this financial year. Main costs in 22/23 - Request a reprofile for £982k
TB3160	Castle Electrical Upgrade & Fire Alarm	Carys Coulton-Jones	85,000	85,000	22,753	26,433	35,814	85,000	0	13/07/21 Works to be completed by the end of the summer.
TB6161	S106 Vicar Water Play Area Improvements	Andy Kirk	0	0	0	0	0	0	0	
TC3136	Climate Change	Matthew Finch	105,000	105,000	0	0	105,000	105,000	0	19/08/21 Currently Solar works to be completed £30k. Other projects still been built up.
TC3137	Brunel Drive Door Entry System	Andy Kirk	0	0	(1,395)	1,395	0	0	0	19/08/21 Accrual from 20/21 still to be offset
TC3147	Street Scene Building Upgrade	Andy Kirk / Stephen Young	43,000	43,000	29,973	9,560	3,467	43,000	0	13/07/21 Works complete, waiting on final invoice.
TF2000	CCTV Replacement Programme	Alan Batty	140,500	140,500	0	0	140,500	140,500	0	13/07/21 Taking a report to H&C in september with a full review of CCTV.
TF3221	Southwell Flood Mitigation	Alan Batty	453,421	453,421	0	0	453,421	453,421	0	13/07/21 Requested info from NCC re drawing down funding.

Project	Capital Description	Project Manager	Original budget 21/22 including slippage	Revised Budget including Variations for Approval	Actuals to 31.07.21	Current outstanding orders	Additional anticipated spend in year	Total Projected spend in year	Variance	Comments - Spend to date
TF3227	Lowdham Flood Alleviation	Alan Batty	0	0	0	0	0	0	0	
TF3229	Bicycle Storage - Safer Neighbourhoods	Alan Batty	0	0	0	0	0	0	0	
TF6011	Private Sector Disabled Facilities Grants	Alan Batty	700,000	700,000	111,731	6,871	581,398	700,000	0	13/07/21 £600-£700k spend in the current year will review as year progresses.
TF6012	Discretionary DFG	Alan Batty	90,000	90,000	5,198	0	84,802	90,000	0	
TF6020	Flood Grants - 2020 - 2022	Alan Batty	429,901	429,901	29,730	0	400,172	429,901	0	13/07/21 Dependant on applications. Not all flooded properties have takne up the opportunity to claim. Nov 19 & Feb 20 floods, grant dates have been extended.
	COMMUNITIES & ENVIROMENT		4,109,834	3,285,292	318,328	745,894	2,221,070	3,285,292	0	
TC2000	Land Acquisition	Mark Eyre	0	0	0	0	0	0	0	13/07/21 Monies moved to projects below - TV2005 & TC2006
TC2005	Land Acquisition - Dukeries	Mark Eyre	70,000	70,000	0	0	70,000	70,000	0	13/07/21 Update at next meeting.
TC2006	Purchase of Land at Bowbridge Road	Matt Lamb	1,020,760	1,020,760	0	0	1,020,760	1,020,760	0	13/07/21 Discussions still taking place.
TE3268	Southern Link Road Contribution	Matt Lamb	2,000,000	2,000,000	0	0	2,000,000	2,000,000	0	13/07/21 Some funding due to be released in the current year, may then need to reprofile depending on outcome of other funidng opportunities.
	GROWTH		3,090,760	3,090,760	0	0	3,090,760	3,090,760	0	
TG1002	Contribution to Robin Hood Hotel	Mark Eyre		0	0	0	0	0	0	
TG1003	Housing Regeneration Loan Facility	Nick Wilson	11,409,849	1,300,000	304,329	0	995,671	1,300,000	0	13/07/21 Arkwood will draw down the money as and when required. £11m is the maximum head room, currently anticipated that only £1.3m is required this financial year
	CAPITAL INVESTMENT		11,409,849	1,300,000	304,329	0	995,671	1,300,000	0	
TI1001	Joesph Whittaker School Contribution	Matthew Norton	620,000	620,000	620,000	0	0	620,000	0	19/08/21 Project complete
TI1002	A1 Overbridge Improvements	Matthew Norton	3,640,000	3,640,000	0	0	3,640,000	3,640,000	0	19/08/21 Under review - Not anticipating spend in full this financial year. Will update at the next meeting
	COMMUNITY INFRASTRUCTURE LEVY		4,260,000	4,260,000	620,000	0	3,640,000	4,260,000	0	
TT1000	Towns Fund - 32 Stodman Street Regeneration	Neil Cuttall	2,076,524	2,076,524	82,340	14,471	1,979,714	2,076,524	0	13/07/21 Planning permission and demo to sort in 2021/22. £2m grant due to be claimed in 2022/23. £750k required in this financial year. Reprofile the remaining budget to 22/23.
TT1001	Towns Fund - Construction College	Neil Cuttall		0	0	0	0	0	0	
TT1002	Towns Fund - Contribution to IASTI	Neil Cuttall		0	0	0	0	0	0	
TT1003	Towns Fund - Newark Gateway Cattlemarket Ph1	Neil Cuttall	249,365	249,365	26,047	63,499	159,819	249,365	0	13/07/21 Demo tenders have been received. Budget will be spent by March 2022.
TT1004	Towns Fund - YMCA Community & Activity Village	Neil Cuttall	0	2,000,000	0	0	2,000,000	2,000,000	0	13/07/21 Funding approved at P&F 24/06/21.
TT	Towns Fund		2,325,889	4,325,889	108,387	77,970	4,139,532	4,325,889	0	
TOTALS			37,555,431	26,884,333	2,841,468	1,277,413	22,765,692	26,884,573	239	

ECONOMIC DEVELOPMENT COMMITTEE

8 SEPTEMBER 2021

CLIMATE EMERGENCY UPDATE

1.0 Purpose of Report

- 1.1 To provide an update to Members on the progress of the Climate Emergency Strategy and associated Action Plan.

2.0 Background Information

- 2.1 Newark and Sherwood District Council declared a Climate Emergency at the Full Council meeting of 16 July 2019. The declaration did not include a date for net zero for the Council but recognised the UK Government had, the preceding month, agreed a target date of 2050.
- 2.2 The Carbon Trust were appointed to work alongside officers and members to develop a Climate Emergency Strategy and Action Plan. The Climate Emergency Working Group (CEWG) met on several occasions to review the data and findings from The Carbon Trust, as well as to seek out views from partners, businesses and local groups. The CEWG comprised of the Chairman, Vice-Chairman and Opposition Spokespersons of the Policy & Finance, Leisure & Environment, Economic Development, and Homes & Communities Committees. Members of the working group recommended the carbon net neutral target date of 2035 and the emissions reduction target which were recommended to Policy and Finance Committee in September 2020 and approved by Full Council in December of the same year.
- 2.3 The Council's agreed target for reduction is 2,165 tCO₂e (gas and fuel consumption from scope 1, purchased electricity from scope 2, and waste and water from scope 3).
- 2.4 The Greening Newark and Sherwood Action Plan is now being progressed and an annual report will be presented to Policy and Finance Committee in September 2021 (as agreed at Full Council in December 2020). This report will be a project update and a full report on the Council's progress towards its 2035 carbon neutrality target will be provided in 2022 to allow a years' worth of data to be collected. This data will be caveated as the Council's energy usage has been significantly impacted by the Covid-19 pandemic.

3.0 Proposals

Work has been underway to progress a number of the activities relating to this agenda. Please see **Appendix 1** for the full report detailing all progress made towards the climate change agenda.

3.1 Electric Vehicle Charge Points

- 3.1.1 The Council is committed to exploring the expansion of the Electric Vehicle Charge points network in public car parks within the district. In recent months the Car Park on London Road, has been identified as a potential location for a further 4 Electric Vehicle Charge points, as this is Newark town centre's busiest Car Park. Also, 4 Electric Vehicle Charge points at Southwell Town Council's Bramley Centre / Library car park have also been identified. This will bring the Districts total to 15 once all installations are complete, these are expected to be operational to the public in Autumn 2021.

3.2 Electric Vehicle Transition

- 3.2.1 As part of the Greening Newark & Sherwood Action Plan the Council have made the commitment to explore the implementation of electric vehicles within the Council owned fleet of vehicles. It was agreed at Leisure and Environment Committee on 16 March 2021 to adopt a phased approach towards electrification, this will begin with small scale pilots, before considering two possible phases of transition – 2023-2026 for small vans and fleet, subject to an approved business case, and post 2026 for larger vehicles, subject to vehicle type specific business cases submitted to Committee for approval.
- 3.2.2 Approval has been given to replace two vehicles which have reached the end of their useful life, the procurement process has begun and the Council will begin using these in autumn 2021. A project group has been set up to consider the future of Brunel Drive Depot and the sites ability to meet the requirements of the Council going forwards. It is expected that as part of the National Waste and Resources Strategy, Newark and Sherwood District Council will be mandated to collect more waste streams than is currently collected. In order to meet these potential requirements, Brunel Drive Depot may need to store more waste vehicles on site. Also, if the pilot study of the two electric vehicles is successful further electric vehicles will need to be purchased and potentially stored and charged at the location overnight. The project group is currently considering various options to meet the requirements and develop a master plan for the future of the site.

3.3 Data Validation

- 3.3.1 The council are currently seeking to streamline our carbon footprint calculation to gain further insight and more detailed picture of the Councils carbon footprint. As part of the Greening Newark and Sherwood Action Plan, we are committed to improving the data collection processes currently in place. An internal audit of the Council's current method of energy data collection and how data is validated has taken place. How this is carried out in the future is essential for carbon management and an accurate calculation of the Councils carbon footprint. The process has highlighted the importance of improving data collection and collation for the Council's ongoing response to the climate emergency.
- 3.3.2 There is currently an ongoing project to implement a defined process for energy management and utility data collection, the new process involves the enhancement of current methods and the introduction of new stages involving the development of a spreadsheet considering seasonal variations in energy and water consumption. It is proposed that energy databases will also be utilised to ensure accurate energy billing. This new proposed process is currently under review, this will be approved by relevant Business Managers.

3.4 Solar PV Feasibility

- 3.4.1 The Council have produced a tender document and are in the process of appointing external support in looking at the rollout of photovoltaics on Council buildings. One of the principal sources of the Council's carbon footprint comes from its estate and this work will help the Council to understand the capital costs, payback and carbon reduction impact from generating energy through sustainable sources.

- 3.4.2 Our Leisure Centres in particular, are the principle emitters in the Council's estate given their high energy needs. However, the feasibility will go beyond just the leisure centres and look at a range of buildings, including the Brunel Drive Depot, National Civil War Centre and Palace Theatre, the Newark Beacon and The Buttermarket amongst others. An assessment of the intricacies involved in expanding the current solar PV installation on Castle House will also be carried out by the appointed contractors. This will enable us to make an informed decision on which sites to proceed with and prioritise for solar PV installation on our corporate and leisure buildings.
- 3.4.3 The first phase of the project involves the desktop study and modelling of the selected sites, individual site visits and the development of a detailed study providing clear advice on viable solar PV array options, installation considerations and to produce a package of works and comprehensive installation details including prospective installation costs and a site by site business case. This will enable Newark and Sherwood District Council to make an informed decision regarding which sites to progress with based upon recommendations provided by the appointed consultants who are experts in the field.
- 3.4.4 The consultant will provide indicative estimated installation costs and payback periods to the Council, this will then be brought back to Policy & Finance Committee for approval for funding for the installation of solar PV on a range of our corporate and leisure buildings. Should the Council wish to progress with the installation then procurement support in the development of a specification document based on design elements from the first phase and project management of the successful installer will be provided by the contractor, ensuring the forecasted benefits from phase one are realised.
- 3.4.5 By investing in feasibility studies it enables Newark and Sherwood District Council to create workable and 'shovel ready' projects should funding opportunities become available.

3.5 Shovel Ready Projects

- 3.5.1 In order to be more prepared for national government grant funding applications, the Council have committed to exploring a range of carbon reduction and energy efficiency projects across a range of our corporate and leisure buildings. By obtaining a range of good quality quotes for works the Council will be more equipped for rounds of national Government funding than we are currently. This will also enable forward-thinking with regards to future budget allocations and future proofing the Council in the development of a more sustainable and carbon conscious environment. To achieve this the Asset Management team are currently obtaining quotes for the replacement of the biomass boilers and gas boiler at the Newark Beacon with a low carbon alternative as the current heating system is due for replacement. LED lighting upgrades across all of our corporate and leisure sites are also being considered and costed as part of this.

3.6 Tree Planting

- 3.6.1 As part of the Community Plan and Climate Emergency Strategy the Council have committed to planting 10,000 trees by 2023. During the 2020/2021 planting season 5,997 trees were planted in total, over 2,500 of these trees were given away to residents or parish/community groups. A further 3,355 trees have been planted in five locations in Newark, 8 trees were planted at Chuter Ede School as part of the Christmas tree recycling scheme and Chatham Court as part of the Safer Streets campaign. Newark and Sherwood District Council are

committed to ensuring that the right tree is planted in the right place, in order to achieve this, the Environmental Services team utilise The Woodlands Trust's checklist, this is also helping to develop, plan and inform our Emergency Tree Plan which is currently in the process of being developed. The England Tree Strategy which is due for release will also inform our plan and will set out policy priorities to deliver our ambitious tree planting programme. It will focus on expanding, protecting and improving our woodlands, and how trees and woodlands can connect people to nature, support the economy, combat climate change and recover biodiversity.

3.7 Residential Cycle and Car Parking Standards and Design Guide

- 3.7.1 The new Residential Cycle and Car Parking Standards and Design Guide was adopted at Economic Development Committee on 16th June 2021; all residential developments are encouraged to provide secure and undercover cycle parking provision in accordance with the recommended standards below.

Recommended Cycle Parking Standard	
	Cycle Parking
1 bedroom dwellings	Min. 1 space per dwelling
2 & 3 bedroom dwellings	Min. 2 space per dwelling
4 + bedroom dwellings	Min. 3 space per dwelling

- 3.7.2 Provision of cycle parking in Town Centre locations will be encouraged to be in line with the table above. If cycle parking is not to be provided in town centre locations (for example due to site-specific constraints relating to the reuse of historic buildings or change of use proposals), it is recommended that an explanation as to why is included in the supporting Design and Access Statement or other supporting application documents.
- 3.7.3 The use of garages for cycle parking will only be acceptable where it can be demonstrated both cycles and cars can be stored simultaneously. In the case of flats and other multi-occupancy buildings, it is expected that each residential unit to have its own secure cycle storage area to offer maximum security for residents' bicycles and their cycling equipment. It is however recognised that this might not always be possible (for example the reuse of historic buildings or change of use proposals).
- 3.7.4 In relation to Electrical Vehicle Charging Infrastructure, it is recommended that each dwelling with a garage or dedicated parking space within its curtilage shall be provided with an electric vehicle charging point. Where this is not possible to achieve, it is recommended that a dummy charger is installed to enable convenient installation of a charging point on plot at a later date, each installed charge point is required to be in an easily accessible location.
- 3.7.5 The intention of this guide is to encourage people to cycle more for short distance trips to improve the health and wellbeing of residents, improve air quality, and reduce fuel emissions and release road capacity for those using cars for longer journeys. The District Council will expect new development proposals to demonstrate a high standard of sustainable design that both protects and enhances the natural environment and contributes to and sustains the rich local distinctiveness of the District, whilst meeting our objectives within the Community Plan and Greening Newark and Sherwood Action Plan.

3.8 Carbon Footprint

- 3.8.1 The Council are committed to recording our carbon footprint on an annual basis, our carbon footprint will be reported in September 2022 to. Data will be collected on an annual basis from various departments within the Council from May – June. This will then be calculated to determine our annual carbon footprint

3.9 Taxi Licencing

- 3.9.1 Within the Greening Newark and Sherwood Action Plan, the Council commits to considering a reduction in Taxi Licencing fees for low carbon vehicles. This was due to take place in 2020, however, due to the Covid-19 Pandemic there has been a substantial reduction in members of the public utilising taxi services. The intention is for Public Protection colleagues to take a report to the General Purposes Committee (responsible for taxi licencing) in March 2022 on this issue. Although in its early stages the officers are looking at the policy for the specification of taxi vehicles including hybrid or electric vehicles and specifying emission limits for the taxi fleet. There will also be consideration of offering lower fees for lower emission vehicles.

3.10 Climate Emergency Project Meetings

- 3.10.1 A working group of internal members of staff has been set up to encourage the sharing of environmental related actions and activities taking place in various directorates. This meeting currently happens on a quarterly basis. This gives members of staff a forum for sharing good news stories, current workload and carbon reduction and environmentally focused activities, this meeting is also attended by our Communications Team to ensure that the information shared in the project meeting is communicated out through our social media channels.

4.0 Equalities Implications

- 4.1 There are no equalities implications envisaged within the projects discussed in this report.

5.0 Digital Implications

- 5.1 Whilst there has been no digital implications identified there may be associated software requirements once feasibility studies have been completed and have been further explored by Newark & Sherwood District Council. The implications shall be considered as deemed appropriate. Furthermore, the ICT & Digital Services team will work to with the Environmental Policy & Projects Officer to reduce the technology carbon footprint for Newark & Sherwood District Council.

6.0 Financial Implications FIN21-22/5770

- 6.1 Current funding agreed for Climate change is set out below:

Climate Change					
	21-22	22-23	23-24	24-25	Totals
Current Budget within Capital Programme	105,000	75,000	75,000	75,000	330,000
Funded by:					
Capital Receipts	0	0	75,000	75,000	150,000
Borrowing	75,000	75,000	0	0	150,000
Capital Reserves	30,000	0	0	0	30,000
Total Funding	105,000	75,000	75,000	75,000	330,000
Allocated to Specific Projects					
Solar Panels	30,000	0	0	0	30,000
Balance Unallocated	75,000	75,000	75,000	75,000	300,000
Expenditure to date					0

So far only Phase one of the solar feasibility study has been allocated specific funding, a budget of £30,000 has already been allocated to this.

A further report will be provided should the Council decide to progress with Phase 2 of the Solar feasibility study which will involve the development of a site specific installation specification document and the project management of the prospective installation of solar PV on our corporate and leisure buildings.

7.0 **Community Plan – Alignment to Objectives**

- 7.1 These projects align with the Council’s Community Plan objective to “Enhance and protect the district’s natural environment”. There is a specific activity under this objective to reduce the Council's carbon emissions by implementing an environmental strategy and carbon reduction action plan to achieve carbon neutrality. However, the Greening Newark & Sherwood Action Plan can also be considered to touch upon all objectives.

8.0 **RECOMMENDATIONS** that:

- a) The project update to be noted; and
- b) further reports providing additional progress updates on Newark & Sherwood District Council’s carbon reduction journey be provided as required.

Reason for Recommendations

To provide an update to Committee on project progress.

To ensure there is engagement at committee level with the climate emergency progress

Background Papers

26 September 2020 – Policy & Finance Committee

15 December 2020 – Full Council

Appendices

Appendix 1 – Policy & Finance Climate Emergency Update report 23 September 2021

For further information please contact Briony Ashton, Environmental Policy & Projects Officer, Ext. 5357

Matthew Finch
Director - Communities & Environment

POLICY & FINANCE COMMITTEE
23 SEPTEMBER 2021

CLIMATE EMERGENCY UPDATE

1.0 Purpose of Report

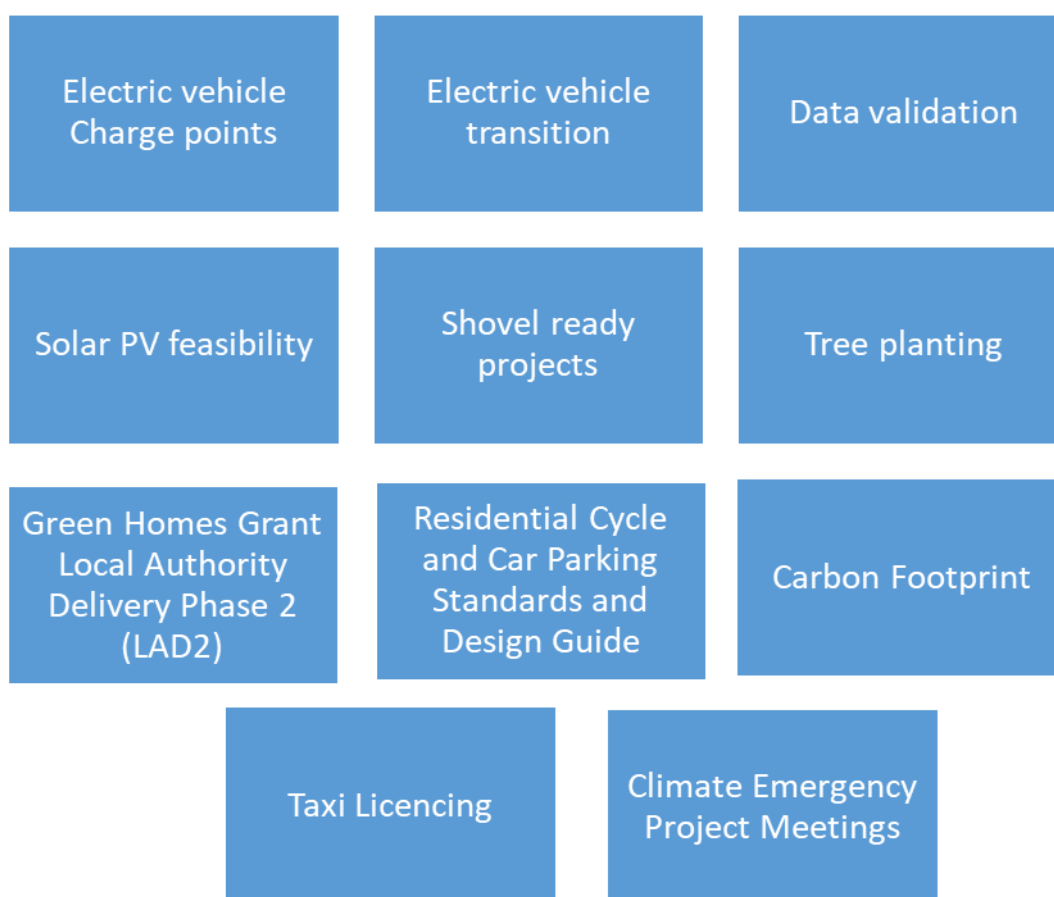
- 1.1 To provide an update to Members on the progress of the Climate Emergency Strategy and associated Action Plan.

2.0 Background Information

- 2.1 Newark and Sherwood District Council declared a Climate Emergency at the Full Council meeting of 16 July 2019. The declaration did not include a date for net zero for the Council but recognised the UK Government had, the preceding month, agreed a target date of 2050.
- 2.2 The Carbon Trust were appointed to work alongside officers and members to develop a Climate Emergency Strategy and Action Plan. The Climate Emergency Working Group (CEWG) met on several occasions to review the data and findings from The Carbon Trust, as well as to seek out views from partners, businesses and local groups. The CEWG comprised of the Chairman, Vice-Chairman and Opposition Spokespersons of the Policy & Finance, Leisure & Environment, Economic Development, and Homes & Communities Committees. Members of the working group recommended the carbon net neutral target date of 2035 and the emissions reduction target which were recommended to Policy & Finance Committee in September 2020 and approved by Full Council in December of the same year.
- 2.3 The Council's agreed target for reduction is 2,165 tCO₂e (gas and fuel consumption from scope 1, purchased electricity from scope 2, and waste and water from scope 3).
- 2.4 The Greening Newark and Sherwood Action Plan is now being progressed and an annual report will be presented to Policy and Finance Committee in September 2021 (as agreed at Full Council in December 2020). This report will be a project update and a full report on the Council's progress towards its 2035 carbon neutrality target will be provided in 2022 to allow a years' worth of data to be collected. This data will be caveated as the Council's energy usage has been significantly impacted by the Covid-19 pandemic.

3.0 Proposals

Work has been underway to progress a number of the activities relating to this agenda. This report will provide updates on the following:



3.1 Electric Vehicle Charge Points

- 3.1.1 The Council is committed to exploring the expansion of the Electric Vehicle Charge points network in public car parks within the district. In recent months the Car Park on London Road, has been identified as a potential location for a further 4 Electric Vehicle Charge points, as this is Newark town centre's busiest Car Park. Also, 4 Electric Vehicle Charge points at Southwell Town Council's Bramley Centre / Library car park have also been identified. This will bring the Districts total to 15 once all installations are complete, these are expected to be operational to the public in Autumn 2021.

3.2 Electric Vehicle Transition

- 3.2.1 As part of the Greening Newark and Sherwood Action Plan the Council have made the commitment to explore the implementation of electric vehicles within the Council owned fleet of vehicles. It was agreed at Leisure and Environment Committee on 16 March 2021 to adopt a phased approach towards electrification, this will begin with small scale pilots, before considering two possible phases of transition – 2023-2026 for small vans and fleet, subject to an approved business case, and post 2026 for larger vehicles, subject to vehicle type specific business cases submitted to Committee for approval.
- 3.2.2 Approval has been given to replace two vehicles which have reached the end of their useful life, the procurement process has begun and the Council will begin using these in autumn 2021. A project group has been set up to consider the future of Brunel Drive Depot and the sites ability to meet the requirements of the Council going forwards. It is expected that as part of the National Waste and Resources Strategy, Newark and Sherwood District Council will be mandated to collect more waste streams than is currently collected. In

order to meet these potential requirements, Brunel Drive Depot may need to store more waste vehicles on site. Also, if the pilot study of the two electric vehicles is successful further electric vehicles will need to be purchased and potentially stored and charged at the location overnight. The project group is currently considering various options to meet the requirements and develop a master plan for the future of the site.

3.3 Data Validation

3.3.1 The council are currently seeking to streamline our carbon footprint calculation to gain further insight and more detailed picture of the Councils carbon footprint. As part of the Greening Newark and Sherwood Action Plan, we are committed to improving the data collection processes currently in place. An internal audit of the Council's current method of energy data collection and how data is validated has taken place. How this is carried out in the future is essential for carbon management and an accurate calculation of the Councils carbon footprint. The process has highlighted the importance of improving data collection and collation for the Council's ongoing response to the climate emergency.

3.3.2 There is currently an ongoing project to implement a defined process for energy management and utility data collection, the new process involves the enhancement of current methods and the introduction of new stages involving the development of a spreadsheet considering seasonal variations in energy and water consumption. It is proposed that energy databases will also be utilised to ensure accurate energy billing. This new proposed process is currently under review, this will be approved by relevant Business Managers.

3.4 Solar PV Feasibility

3.4.1 The Council have produced a tender document and are in the process of appointing external support in looking at the rollout out of photovoltaics on Council buildings. One of the principal sources of the Council's carbon footprint comes from its estate and this work will help the Council to understand the capital costs, payback and carbon reduction impact from generating energy through sustainable sources.

3.4.2 Our Leisure Centres in particular, are the principle emitters in the Council's estate given their high energy needs. However, the feasibility will go beyond just the leisure centres and look at a range of buildings, including the Brunel Drive Depot, National Civil War Centre and Palace Theatre, the Newark Beacon and The Buttermarket amongst others. An assessment of the intricacies involved in expanding the current solar PV installation on Castle House will also be carried out by the appointed contractors. This will enable us to make an informed decision on which sites to proceed with and prioritise for solar PV installation on our corporate and leisure buildings.

3.4.3 The first phase of the project involves the desktop study and modelling of the selected sites, individual site visits and the development of a detailed study providing clear advice on viable solar PV array options, installation considerations and to produce a package of works and comprehensive installation details including prospective installation costs and a site by site business case. This will enable Newark and Sherwood District Council to make an informed decision regarding which sites to progress with based upon recommendations provided by the appointed consultants who are experts in the field.

3.4.4 The consultant will provide indicative estimated installation costs and payback periods to the Council, this will then be brought back to Policy and Finance Committee for approval for funding for the installation of solar PV on a range of our corporate and leisure buildings. Should the Council wish to progress with the installation then procurement support in the development of a specification document based on design elements from the first phase and project management of the successful installer will be provided by the contractor, ensuring the forecasted benefits from phase one are realised.

3.4.5 By investing in feasibility studies it enables Newark and Sherwood District Council to create workable and 'shovel ready' projects should funding opportunities become available.

3.5 Shovel Ready Projects

3.5.1 In order to be more prepared for national government grant funding applications, the Council have committed to exploring a range of carbon reduction and energy efficiency projects across a range of our corporate and leisure buildings. By obtaining a range of good quality quotes for works the Council will be more equipped for rounds of national Government funding than we are currently. This will also enable forward-thinking with regards to future budget allocations and future proofing the Council in the development of a more sustainable and carbon conscious environment. To achieve this the Asset Management team are currently obtaining quotes for the replacement of the biomass boilers and gas boiler at the Newark Beacon with a low carbon alternative as the current heating system is due for replacement. LED lighting upgrades across all of our corporate and leisure sites are also being considered and costed as part of this.

3.6 Tree Planting

3.6.1 As part of the Community Plan and Climate Emergency Strategy the Council have committed to planting 10,000 trees by 2023. During the 2020/2021 planting season 5,997 trees were planted in total, over 2,500 of these trees were given away to residents or parish/community groups. A further 3,355 trees have been planted in five locations in Newark, 8 trees were planted at Chuter Ede School as part of the Christmas tree recycling scheme and Chatham Court as part of the Safer Streets campaign. Newark & Sherwood District Council are committed to ensuring that the right tree is planted in the right place, in order to achieve this, the Environmental Services team utilise The Woodlands Trust's checklist, this is also helping to develop, plan and inform our Emergency Tree Plan which is currently in the process of being developed. The England Tree Strategy which is due for release will also inform our plan and will set out policy priorities to deliver our ambitious tree planting programme. It will focus on expanding, protecting and improving our woodlands, and how trees and woodlands can connect people to nature, support the economy, combat climate change and recover biodiversity.

3.7 Green Homes Grant Local Authority Delivery Phase 2 (LAD2)

3.7.1 A total of £59.95 million grant funding for The Midland Energy HUB has received been received of this the Council have been allocated £724,850 of funding to deliver a project which enables cost saving for householders, carbon reduction, creates green jobs via use of Regional Energy Hubs and ultimately improves the quality of homes by increasing the EPC ratings of the properties.

- 3.7.2 Through the implementation of this project the Council have been able to identify those residents in the district who are most likely in fuel poverty and will benefit most from energy efficiency updates. This also incorporates residents living in the worst quality off-gas grid homes contributing towards the phasing out of carbon intensive fossil fuel heating
- 3.7.3 The Council have developed a partnership with Eon to deliver the LAD 2 programme of works due for completion 31st December 2021 comprising of 53 properties from the private market and 20 properties from the Council's housing stock. The latter will be focused on the installation of solar PV to improve EPC ratings of properties from a Band D to a Band C rating, this project will provide low income households with up to £10,000 of environmentally friendly home improvements. Given the large geographical area of Newark & Sherwood District Council and relatively small number we are doing; we have had to focus on two areas. The two areas chosen have the highest percentages of residents living in fuel poverty and multiple deprivation indicators strongly suggesting that most of the households to be targeted have low incomes and will meet the schemes application requirements.

3.8 Residential Cycle and Car Parking Standards and Design Guide

- 3.8.1 The new Residential Cycle and Car Parking Standards and Design Guide was adopted at Economic Development Committee on 16 June 2021; all residential developments are encouraged to provide secure and undercover cycle parking provision in accordance with the recommended standards below.

Recommended Cycle Parking Standard	
	Cycle Parking
1 bedroom dwellings	Min. 1 space per dwelling
2 & 3 bedroom dwellings	Min. 2 space per dwelling
4 + bedroom dwellings	Min. 3 space per dwelling

- 3.8.2 Provision of cycle parking in Town Centre locations will be encouraged to be in line with the table above. If cycle parking is not to be provided in town centre locations (for example due to site-specific constraints relating to the reuse of historic buildings or change of use proposals), it is recommended that an explanation as to why is included in the supporting Design and Access Statement or other supporting application documents.
- 3.8.3 The use of garages for cycle parking will only be acceptable where it can be demonstrated both cycles and cars can be stored simultaneously. In the case of flats and other multi-occupancy buildings, it is expected that each residential unit to have its own secure cycle storage area to offer maximum security for residents' bicycles and their cycling equipment. It is however recognised that this might not always be possible (for example the reuse of historic buildings or change of use proposals).
- 3.8.4 In relation to Electrical Vehicle Charging Infrastructure, it is recommended that each dwelling with a garage or dedicated parking space within its curtilage shall be provided with an electric vehicle charging point. Where this is not possible to achieve, it is recommended that a dummy charger is installed to enable convenient installation of a charging point on plot at a later date, each installed charge point is required to be in an easily accessible location.

3.8.5 The intention of this guide is to encourage people to cycle more for short distance trips to improve the health and wellbeing of residents, improve air quality, and reduce fuel emissions and release road capacity for those using cars for longer journeys. The District Council will expect new development proposals to demonstrate a high standard of sustainable design that both protects and enhances the natural environment and contributes to and sustains the rich local distinctiveness of the District, whilst meeting our objectives within the Community Plan and Greening Newark and Sherwood Action Plan.

3.9 Carbon Footprint

3.9.1 The Council are committed to recording our carbon footprint on an annual basis, our carbon footprint will be reported in September 2022 to. Data will be collected on an annual basis from various departments within the Council from May – June. This will then be calculated to determine our annual carbon footprint.

3.10 Taxi Licencing

3.10.1 Within the Greening Newark & Sherwood Action Plan, the Council commits to considering a reduction in Taxi Licencing fees for low carbon vehicles. This was due to take place in 2020, however, due to the Covid-19 Pandemic there has been a substantial reduction in members of the public utilising taxi services. The intention is for Public Protection colleagues to take a report to the General Purposes Committee (responsible for taxi licensing) in March 2022 on this issue. Although in its early stages the officers are looking at the policy for the specification of taxi vehicles including hybrid or electric vehicles and specifying emission limits for the taxi fleet. There will also be consideration of offering lower fees for lower emission vehicles.

3.11 Climate Emergency Project Meetings

3.11.1 A working group of internal members of staff has been set up to encourage the sharing of environmental related actions and activities taking place in various directorates. This meeting currently happens on a quarterly basis. This gives members of staff a forum for sharing good news stories, current workload and carbon reduction and environmentally focused activities, this meeting is also attended by our Communications Team to ensure that the information shared in the project meeting is communicated out through our social media channels.

4.0 Equalities Implications

4.1 There are no equalities implications envisaged within the projects discussed in this report.

5.0 Digital Implications

5.1 Whilst there has been no digital implications identified there may be associated software requirements once feasibility studies have been completed and have been further explored by Newark & Sherwood District Council. The implications shall be considered as deemed appropriate. Furthermore, the ICT & Digital Services team will work to with the Environmental Policy and Projects Officer to reduce the technology carbon footprint for Newark & Sherwood District Council.

6.0 **Financial Implications FIN21-22/5770**

6.1 Current funding agreed for Climate change is set out below:

Climate Change	21-22	22-23	23-24	24-25	Totals
Current Budget within Capital Programme	105,000	75,000	75,000	75,000	330,000
Funded by:					
Capital Receipts	0	0	75,000	75,000	150,000
Borrowing	75,000	75,000	0	0	150,000
Capital Reserves	30,000	0	0	0	30,000
Total Funding	105,000	75,000	75,000	75,000	330,000
Allocated to Specific Projects					
Solar Panels	30,000	0	0	0	30,000
Balance Unallocated	75,000	75,000	75,000	75,000	300,000
Expenditure to date					0

So far only Phase one of the solar feasibility study has been allocated specific funding, a budget of £30,000 has already been allocated to this.

A further report will be provided should the Council decide to progress with Phase 2 of the Solar feasibility study which will involve the development of a site specific installation specification document and the project management of the prospective installation of solar PV on our corporate and leisure buildings.

7.0 **Community Plan – Alignment to Objectives**

7.1 These projects align with the Council's Community Plan objective to "Enhance and protect the district's natural environment". There is a specific activity under this objective to reduce the Council's carbon emissions by implementing an environmental strategy and carbon reduction action plan to achieve carbon neutrality. However, the Greening Newark & Sherwood Action Plan can also be considered to touch upon all objectives.

8.0 **RECOMMENDATIONS** that:

- a) the project update to be noted; and
- b) further reports providing additional progress updates on Newark & Sherwood District Council's carbon reduction journey be provided as required;

Reason for Recommendations

To provide an update to Committee on project progress.

To ensure there is engagement at committee level with the climate emergency progress

Background Papers

26 September 2020 – Policy & Finance Committee
15 December 2020 – Full Council

For further information please contact Briony Ashton, Environmental Policy & Projects Officer, Ext. 5357

Matthew Finch
Director - Communities & Environment

ECONOMIC DEVELOPMENT COMMITTEE
8 SEPTEMBER 2021

VISITOR ECONOMY RECOVERY PLANS FOR 2021-22

1.0 Purpose of Report

- 1.1 To provide the Economic Development Committee with an update on activity to support the recovery of the district's visitor economy in 2021-22.

2.0 Background Information

- 2.1 Members approved a refresh of the Visitor Economy Strategy 2020-23 and noted plans to support the recovery of the district's visitor economy, presented to the Economic Development Committee in November 2020 and March 2021 respectively.
- 2.2 After sustained annual growth in the value of the economic impact of the district's visitor economy, including +3.7% in 2018 and +6% in 2019, the COVID-19 pandemic made 2020 the most challenging year on record for the UK's tourism and hospitality sectors. This was felt across the district with a significant fall of **-56.3%** on the value of the economic impact of the district's visitor economy and of **-54.4%** on that of Newark, with visitor numbers declining by **-64.7%** and **-55%** respectively.

Scarborough Tourism Economic Activity Monitor (STEAM) Data for 2020*:

	2017	% Change	2018	% Change	2019	% Change	2020
1. Value of economic impact of visitor economy – Newark & Sherwood District	£271.46m	+3.7%	£281.56m	+6.0%	£298.32m	-56.3%	£130.23m
2. Value of economic impact of visitor economy – Newark	£25.80m	+5.6%	£27.25m	+3.9%	£28.32m	-54.4%	£12.92m
3. Total annual visitor numbers to Newark & Sherwood District	4,414,000	-1.1%	4,366,000	+2.2%	4,461,000	-64.7%	1,575,000
4. Total annual visitor numbers to Newark	455,060	+0.3%	456,480	+1.9%	465,040	-55%	209,290

5. Total annual visitor days to Newark & Sherwood District	5,762,000	-0.4%	5,740,000	+3.4%	5,934,000	-59.5%	2,405,000
6. Total annual visitor days to Newark	549,610	+0.7%	553,260	+1.7%	562,730	-55.1%	252,410
7. Direct Employment in Newark & Sherwood District	2,537 FTEs	+2.5%	2,599 FTEs	+2.9%	2,675 FTEs	-51.3%	1,303 FTEs
8. Direct Employment in Newark	289 FTEs	+4.5%	302 FTEs	+0.4%	304 FTEs	-47.7%	159 FTEs
9. Total Employment in Newark & Sherwood District	3,294 FTEs	+2.1%	3,363 FTEs	+2.8%	3,458 FTEs	-52.3%	1,649 FTEs
10. Total Employment in Newark	356 FTEs	+4.2%	371 FTEs	+0.5%	372 FTEs	-49%	190 FTEs

2.3 In the face of this disruption and the ongoing uncertainty associated with COVID-19 that continues to challenge the tourism and hospitality sectors, we need to be proactive and competitive in our plans to support the district's visitor economy in its recovery to increase its economic impact, achieve the vision in our [Community Plan](#) ("...encouraging more visitors to enjoy all that Newark & Sherwood has to offer"), and the objective to "Deliver inclusive and sustainable economic growth".

2.4 In doing so, we can maximise emerging opportunities for recovery. A recent consumer poll by Visit England indicated that 62% of UK adults planned to take an overnight UK trip by the end of 2021 (compared to 23% planning to take an overnight trip overseas). The UK 'staycation' has been enjoying a welcome resurgence. Furthermore, less crowded UK destinations that are away from the traditional 'hot spots' and are considered 'rural', 'seaside' or 'small town', are perceived as 'safer' and therefore at a competitive advantage. Visitors within our main age category (56+ years) may be more wary of travelling and exposing themselves to increased risks of COVID-19. However, they are also significantly more likely to have been double vaccinated and to seek 'safer' destinations such as ours. Finally, this demographic segment is also likely to include 'empty nesters' with more potential spending power than younger segments during economic recovery from the pandemic.

3.0 Proposals

3.1 Our plans to support the tourism and hospitality sector in recovery are focussed on four main pillars of operation:

- Relationship building with sector partners/stakeholders
- Destination development

- Destination marketing
- Visitor insight, knowledge and research

3.2 Relationship building with sector partners/stakeholders

- 3.2.1 We have continued to build multiple external relationships and develop our reputation as recognised and trusted place ambassadors at different levels. We recommenced the leading and facilitating of district-wide Tourism Action Group (TAG) meetings in March. Although the meetings have been held online so far, they have been well received by attractions and businesses across the district's tourism and hospitality sector and have proven useful for sharing news, insight, ideas, good practice, campaigns and offers. Currently, we plan to recommence in person TAG meetings from September at different locations around the district (starting with NTU Brackenhurst Campus in Southwell) in order to provide familiarisation and networking opportunities again. We have continued to facilitate and develop the TAG Facebook group, enabling members of the group to engage with each other outside of the schedule of meetings. We have also linked in with a number of other groups that are contributing to developing and promoting the visitor offer such as Newark Heritage Forum, Newark Business Club and Southwell Tourism Partnership.
- 3.2.2 The district's Tourism database of attractions and businesses has been reviewed and updated to enable us to continue to engage effectively with the wider sector beyond those who are represented in the above groups. It now includes up to date contact details for 240 attractions and businesses across the district. Throughout the COVID-19 pandemic, we have provided timely information, updates and advice to businesses across the tourism and hospitality sector, including signposting to important financial support packages and trusted sources of further information and guidance. The feedback we have received indicates that this service has been greatly valued and importantly helped to strengthen our relations with the sector. Drawing on a range of recognised sources, we will continue to provide such timely and accurate information and advice throughout the forthcoming period of recovery and beyond.
- 3.2.3 We are also working with colleagues to deliver resilience support from our £300,000 Business Resilience and Growth Programme to the district's visitor accommodation providers – a sector that has been particularly impacted by the past 18 months. Through our appointed consultants, accommodation businesses can apply for places on a 12-week programme of specialist business advice and support from industry experts in the sector and, upon completion, a potential business development grant of up to £2,000 each. This advice and guidance will support them in adapting and developing new business plans to strengthen their business resilience. The review and update of the Tourism database has enabled us to promote this opportunity directly to the district's visitor accommodation providers alongside our appointed consultants' engagement with the sector.
- 3.2.4 We are also continuing to develop our external relationships at regional and national level. Through regular contact with organisations such as Visit England, Visit Notts, Nottinghamshire County Council, LNER and East Midlands Railway, we are well-placed to align our activities with strategic initiatives and to raise our destinations' profiles as part of wider visitor campaigns and opportunities. For example, our attractions and businesses are being promoted at national and international level through our proactive participation in [The Explorer's Road](#) project, a 300-mile, self-guided touring route of the East of England, which was relaunched by Visit England at the end of July 2021. Due to our participation,

campaign partners LNER featured Newark and Sherwood in all of their Explorer's Road advertisements promoting travel south to London and north to Edinburgh. We are also participating in this year's national Heritage Open Days programme with more than a dozen events taking place across the district, most of them in person again this year.

- 3.2.5 One area of the tourism sector that has been impacted negatively even more than most by COVID-19 is group travel. Most tour operators have recently restarted limited services to test customer confidence and demand. Through our membership of the Association of Group Travel Organisers (AGTO) and relationships with the sector's specialist media, we are remaining closely informed of developments and, in turn, liaising with our attractions and businesses about the development and promotion of their group offers to the trade. For example, we are currently working with our partners at Southwell Minster to promote the restored Chapter House to group travel operators. Group Leisure & Travel magazine recently worked with us on a very positive [three-page feature on our destinations](#).

3.3 Destination Development

- 3.3.1 On account of the strengthened relationships summarised at para 3.2 above, we are using our influence to help progress initiatives to develop our destinations. NSDC is in the rare and privileged position of having a number of different, coexisting place-shaping roles including as leader, facilitator/coordinator, partner/stakeholder, commissioner, investor, asset owner/manager and informed expert. This year, for example, we are using our role as leader to shape and commission one of the priority Towns Fund projects – 'The Cultural Heart of Newark'. This new programme of events and experiences will enhance the vibrancy of Newark town centre and drive increased footfall, dwell time and spend to it. We have continued to lead the Forest Corner masterplanning project, working closely with multiple partners and stakeholders to develop a deliverable new vision for this unique and popular area. As the accountable body, we have secured Places To Ride grant funding from Sport England / British Cycling for a new community cycling hub at Thoresby Vale which aligns perfectly with our brand proposition for Sherwood Forest as a 'green and active family experience' (outdoor activities, connect with the natural environment) and the 'Aspirational Family Fun' audience described as 'regularly take breaks where they can indulge in active, family-friendly pursuits, sporting events and festivals.' We have also been working with our delivery partner, Harworth Estates, to identify a suitable external operator for the new cycling facilities.
- 3.3.2 Much of our influencing role draws on our ability as 'informed expert' to provide insight, knowledge and research that is relevant to the visitor experience. This will continue to help colleagues, partners and stakeholders to shape their proposals and develop effective business cases. An update on this area of operation is provided below at para 3.5.

3.4 Destination Marketing

- 3.4.1 With the exception of a relatively short period in late summer/early autumn, the pandemic prevented us from delivering a plan of destination marketing activity in 2020. The circumstances this year however have allowed us to relaunch brand awareness-raising and response-driving promotional plans to support the district's visitor economy in its recovery.
- 3.4.2 In the spring, we aligned with the Council's 'Lifting Lockdown' programme by running a 'Doorstep Days Out' social media and pay-per-click campaign. The activity was targeted at a mainly local audience, encouraging residents to enjoy great days out while staying local by

visiting the district's attractions. With an emphasis on the outdoors and wellbeing, the activity struck the right balance with changing COVID-19 measures and people's need for a change of scenery. Consequently, the campaign was successful with a total reach of 1,939,395 and 2,460 engagements. The most popular posts were those for 'Palace at the Castle', 'Tours, trails and activities at Sherwood Forest' and 'Rufford Abbey Country Park'.

- 3.4.3 Following the 'Doorstep Days Out' campaign, we launched our 'Staycation' campaign in late July after the remaining COVID-19 restrictions ended. It will run until the end of October. With a wider domestic audience, the campaign is primarily targeting families with children throughout the school summer holidays and then focussing on the 56+ years segment in September and October. The campaign comprises a bespoke '[Staycation' microsite](https://tpc.googlesyndication.com/simgad/8358932616207481578), a competition to win a short break, online advertising, a podcast and a 30-second TV advert for broadcast on ITV Anglia West – this area offers the best value in terms of reach with coverage down the A1 to places like Bedford and Hitchin. Some (low-resolution) examples of the new 'Staycation' campaign advertising can be viewed at:

<https://tpc.googlesyndication.com/simgad/8358932616207481578>
<https://tpc.googlesyndication.com/simgad/13396839149578937128>
<https://tpc.googlesyndication.com/simgad/18288734858747161438>

- 3.4.4 In addition to the targeted campaigns, we are also providing visitors and potential visitors with a more engaging and user-friendly web and social media presence to influence their online choice of destination. Stronger digital marketing across search engine optimisation (SEO) and pay-per-click (PPC) is helping to improve our websites' rankings in search engine results. We are monitoring and reporting performance quarterly through the following measures:

- Unique visits to the three tourism websites
- Social media impressions
- Social media engagements
- Video views
- Social media followers

- 3.4.5 There is still an important role for printed materials, albeit largely for when people are already visiting a destination and considering what to do, having done the majority of their destination research and decision-making online beforehand. This year we have amended and reprinted our visitor 'maps' leaflet that highlights the main visitor attractions across the district and illustrates their proximity to each other. 65,000 copies were distributed in June to visitor accommodation providers and tourist information centres across Nottinghamshire, Lincolnshire, Derbyshire, Leicestershire, Yorkshire, Norfolk, Cambridgeshire, Bedfordshire, Essex, Northamptonshire, Staffordshire, Warwickshire, Worcestershire, Gloucestershire, Lancashire and Cheshire. A further 2,000 copies are being distributed locally through TAG members. As part of our participation in this year's national Heritage Open Days programme, we have also produced a printed leaflet providing details of the HODs events taking place across the district, which is being distributed by our heritage partners.

3.5 Visitor Insight, Knowledge and Research

3.5.1 The data quoted above at para 2.2* is taken from the annual Scarborough Tourism Economic Activity Monitor (STEAM) that we subscribe to. It is widely acknowledged as the industry standard with high levels of accuracy down to district level. Whilst the negative impact figures for 2020 are exceptional due to the COVID-19 pandemic, the annual data will enable us to measure the extent of recovery this year and in subsequent years. As well as being the source used for the value of our economic impact of the visitor economy figures, it also provides us with a wide range of other data sets including visitor numbers, visitor days, visitor types, employment and sectoral distribution of economic impact at district and also town (Newark only) level.

3.5.2 In order to gain and share an understanding of the tourism and hospitality sector's post-COVID recovery and confidence, we undertook stakeholder research across the district in June (ahead of COVID-19 restrictions ending). The results of the survey are at **Appendix A**. Some key points to note are:

- 78% had received business support measures since the start of the pandemic
- For those that had reopened, the majority reported their visitor numbers as 'similar levels to normal'
- Although the majority thought their attraction or business will not do as well in the next 6 months (from June) as it would have done, the majority thought it will do the same in the next 12-18 months (from June) as it would have done, with 13.5% thinking it will do better in the next 12-18 months (from June)
- The majority thought it 'very likely' that they will recruit new staff in the next 6 months (from June)
- The majority were 'somewhat optimistic' about their post-COVID prospects

3.5.3 With COVID-19 restrictions ending, we also commissioned our biennial qualitative visitor market research after we were unable to do so in 2020 due to the pandemic. We are undertaking face-to-face interviews with visitors at events, attractions, public spaces and travel hubs throughout the district between August and October. This will ensure that we continue to improve our knowledge of the visitor experience, develop an understanding of who our visitors are and what they feel about their experiences in order to inform strategic decisions around destination development and destination marketing by ourselves and our partners/stakeholders.

3.6 How Will We Know If We Are Successful?

3.6.1 We are monitoring 16 performance indicators. 11 of these relate to the quantitative and qualitative data that we commission from independent, external organisations annually (one is actually biennial but will apply to 2021). The remaining five performance indicators relate to statistics drawn from our own analytics data that are compiled and reported on corporately each quarter.

3.6.2 Although more subjective and less tangible, we are also measuring progress in light of feedback received from our wide range of partners and stakeholders including attractions and businesses from the district's tourism and hospitality sector. This is helping us to gauge initial reaction to our activities and to develop or adjust our plans accordingly.

4.0 Equalities Implications

- 4.1 Delivery of our visitor economy recovery plans will always consider equalities to ensure that visitors and potential visitors with protected characteristics are not disadvantaged in their experiences. For example, our visitor websites have been developed to make them more accessible and compliant with new public sector website accessibility regulations.

5.0 Digital Implications

- 5.1 None.

6.0 Financial Implications – (FIN21-22/3622)

- 6.1 None. The costs of delivering our visitor economy recovery plans are being met via the annual allocated Promotion of Tourism budget.

7.0 Community Plan – Alignment to Objectives

- 7.1 The aims of our visitor economy recovery plans align clearly with the vision in our Community Plan (“...encouraging more visitors to enjoy all that Newark & Sherwood has to offer”) and the objective to “Deliver inclusive and sustainable economic growth”.

8.0 RECOMMENDATION

That Members note our activity to date in supporting the recovery of the district’s visitor economy in 2021 and beyond.

Reason for Recommendation

To enable Officers to continue to deliver strategic and operational support to the district’s visitor economy as an important asset for economic recovery.

Background Papers

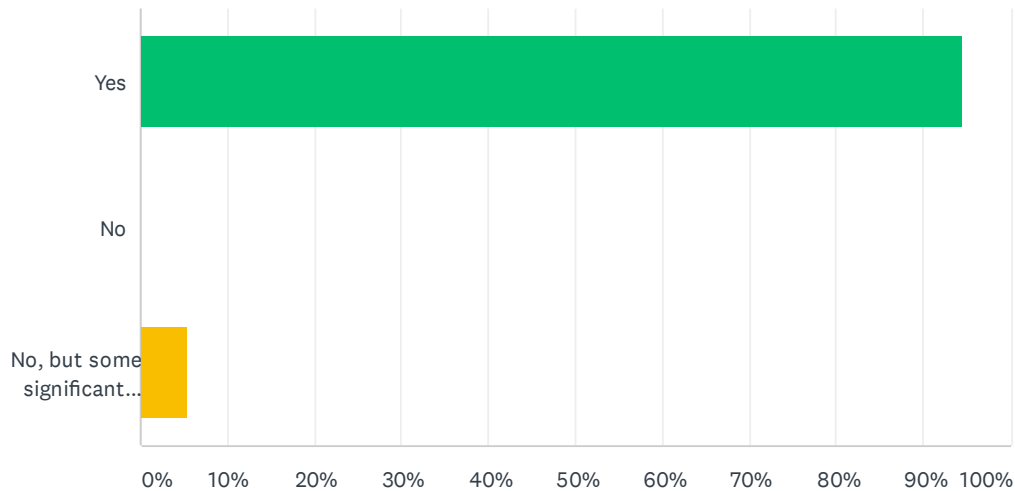
[NSDC Visitor Economy Strategy 2020-23](#)

For further information please contact Richard Huthwaite, Business Manager - Tourism on 07866 008748

Matt Lamb
Director - Planning & Growth

Q1 Was your attraction or business forced to cease operating at any stage as a direct result of measures to prevent the spread of COVID-19?

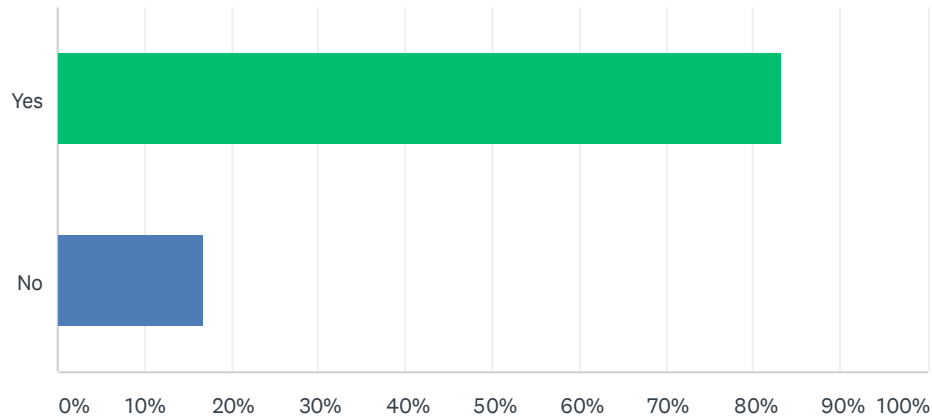
Answered: 37 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	94.59%	35
No	0.00%	0
No, but some significant changes made	5.41%	2
TOTAL		37

Q2 If your attraction or business was forced to cease operating at any stage as a direct result of measures to prevent the spread of COVID-19, has it now reopened to the public?

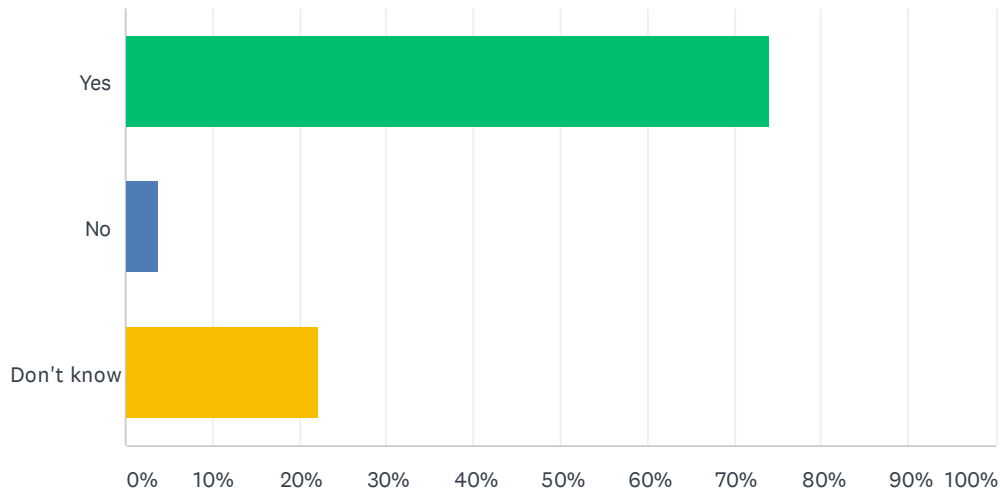
Answered: 36 Skipped: 1



ANSWER CHOICES	RESPONSES	
Yes	83.33%	30
No	16.67%	6
TOTAL		36

Q3 If your attraction or business has not yet reopened to the public, do you expect it to in the next 3 months?

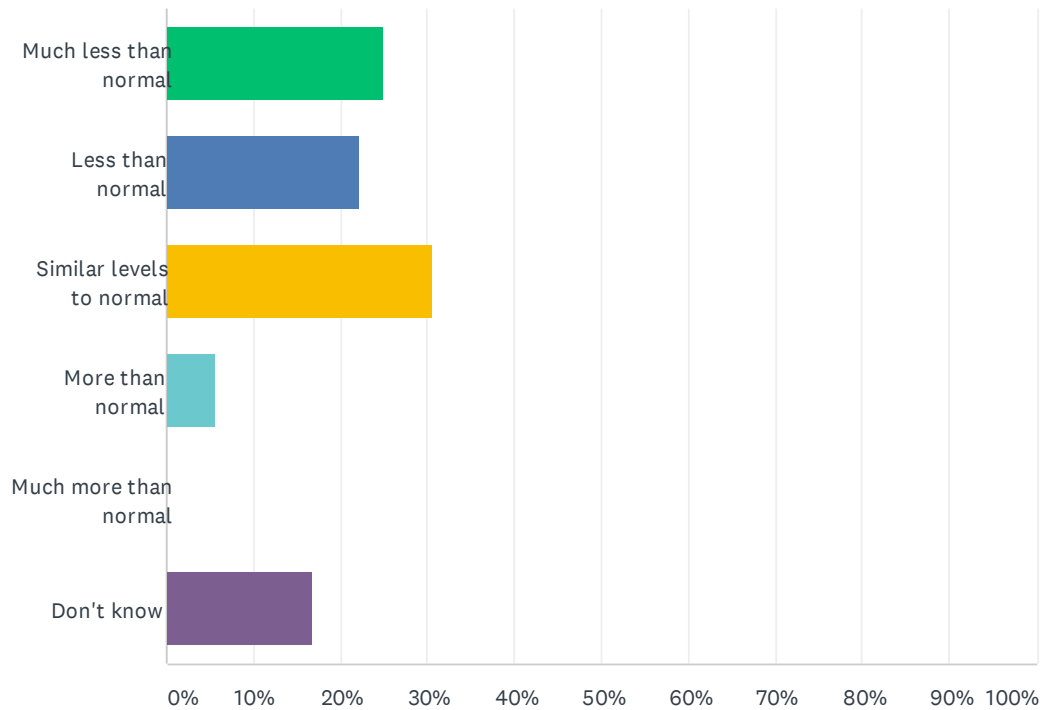
Answered: 27 Skipped: 10



ANSWER CHOICES		RESPONSES	
Yes		74.07%	20
No		3.70%	1
Don't know		22.22%	6
TOTAL			27

Q4 If your attraction or business has now reopened to the public, how do your visitor numbers since reopening compare?

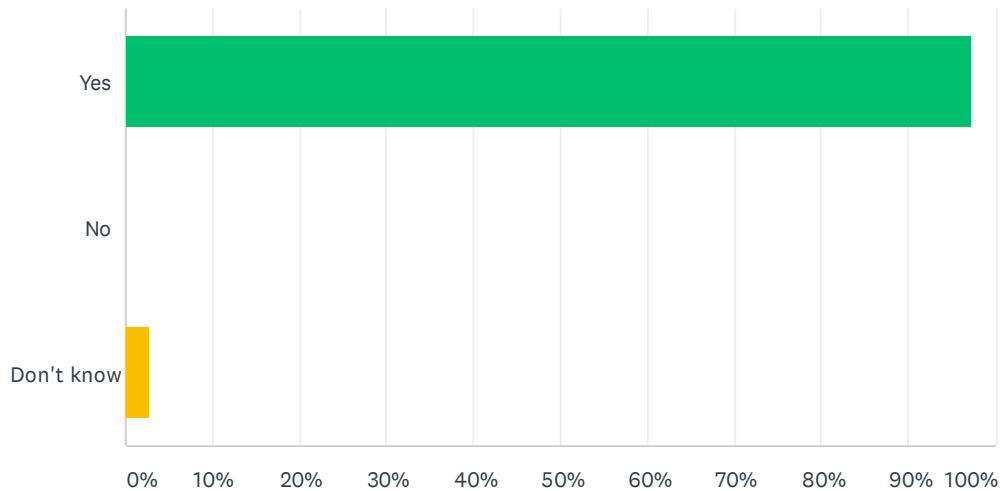
Answered: 36 Skipped: 1



ANSWER CHOICES	RESPONSES	
Much less than normal	25.00%	9
Less than normal	22.22%	8
Similar levels to normal	30.56%	11
More than normal	5.56%	2
Much more than normal	0.00%	0
Don't know	16.67%	6
TOTAL		36

Q5 Has income from your attraction or business been affected negatively as a direct result of measures to prevent the spread of COVID-19?

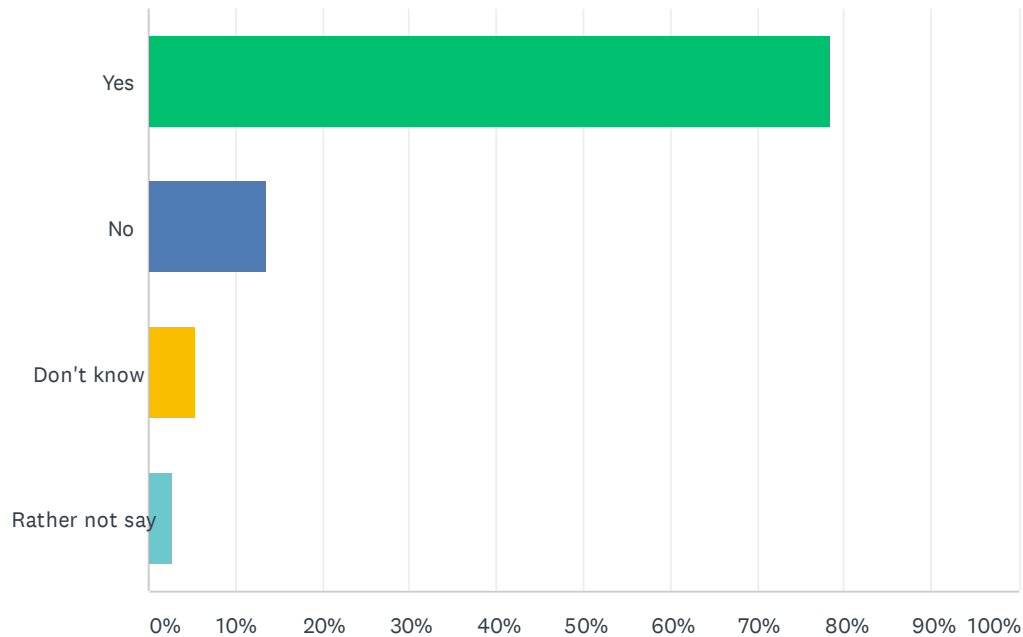
Answered: 37 Skipped: 0



ANSWER CHOICES		RESPONSES	
Yes		97.30%	36
No		0.00%	0
Don't know		2.70%	1
TOTAL			37

Q6 Have you received any business support measures since the start of the pandemic?

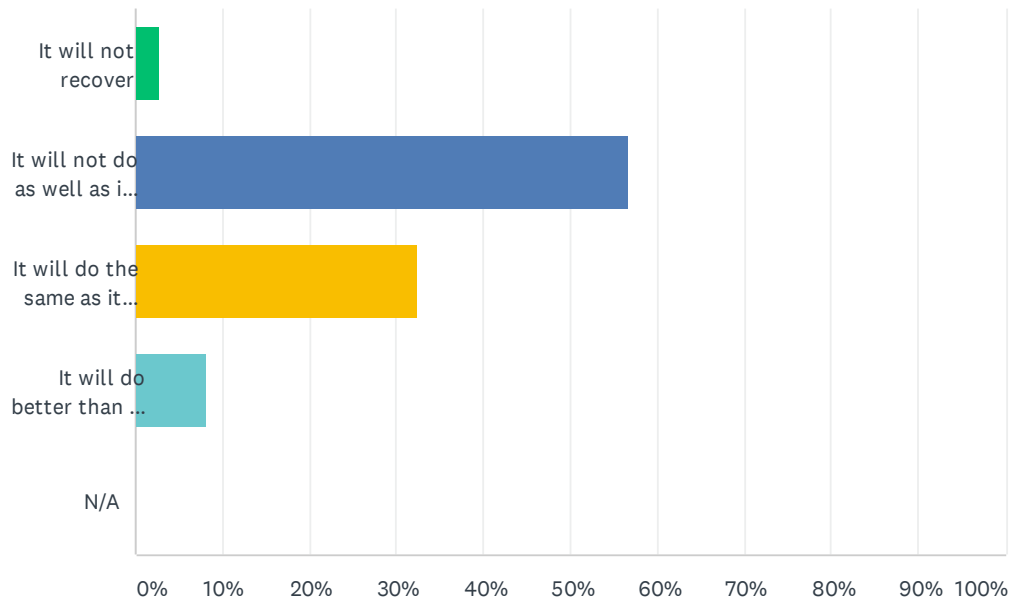
Answered: 37 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	78.38%	29
No	13.51%	5
Don't know	5.41%	2
Rather not say	2.70%	1
TOTAL		37

Q7 How well do you think your attraction or business will recover from the impact of COVID-19 in the next 6 months?

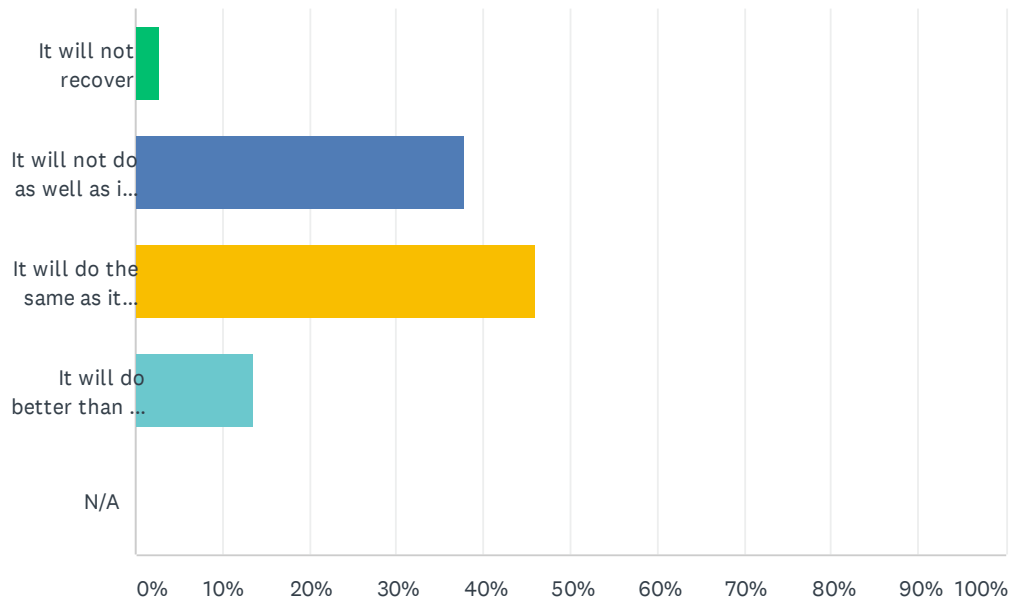
Answered: 37 Skipped: 0



ANSWER CHOICES	RESPONSES	
It will not recover	2.70%	1
It will not do as well as it would have done	56.76%	21
It will do the same as it would have done	32.43%	12
It will do better than it would have done	8.11%	3
N/A	0.00%	0
TOTAL		37

Q8 How well do you think your attraction or business will recover from the impact of COVID-19 in the next 12 - 18 months?

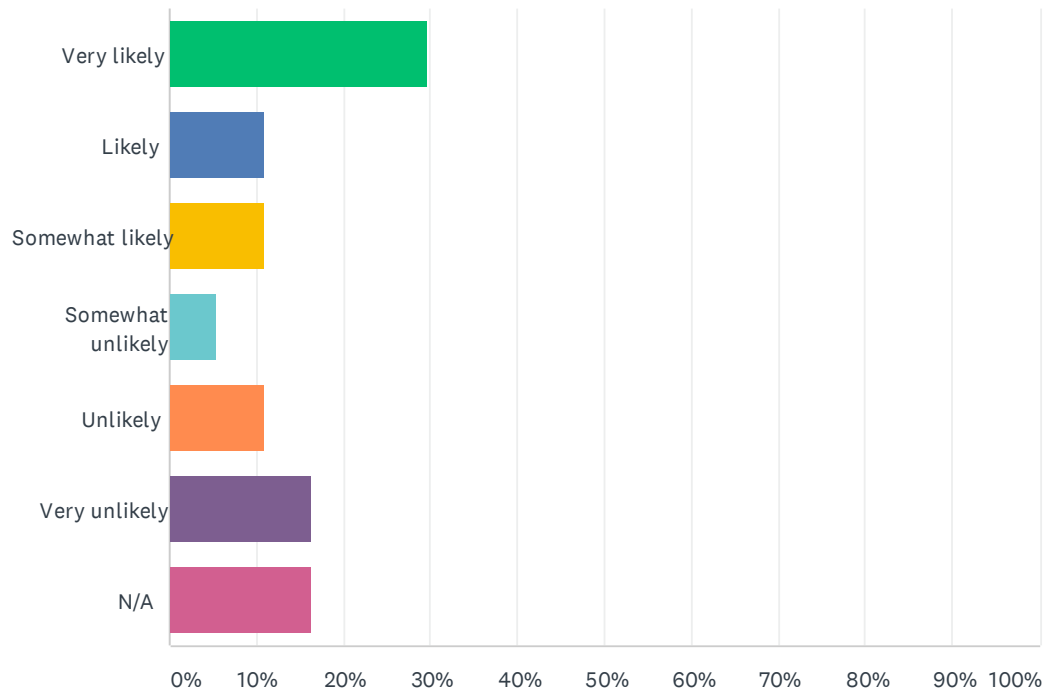
Answered: 37 Skipped: 0



ANSWER CHOICES	RESPONSES	
It will not recover	2.70%	1
It will not do as well as it would have done	37.84%	14
It will do the same as it would have done	45.95%	17
It will do better than it would have done	13.51%	5
N/A	0.00%	0
TOTAL		37

Q9 How likely do you think you are to recruit new staff in the next 6 months?

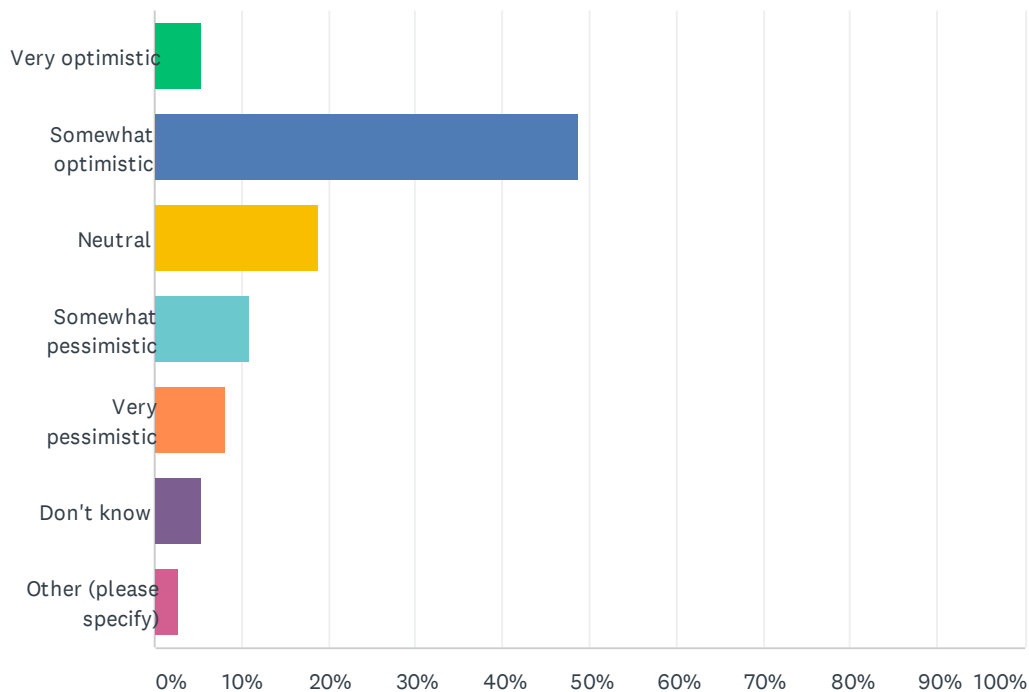
Answered: 37 Skipped: 0



ANSWER CHOICES	RESPONSES	
Very likely	29.73%	11
Likely	10.81%	4
Somewhat likely	10.81%	4
Somewhat unlikely	5.41%	2
Unlikely	10.81%	4
Very unlikely	16.22%	6
N/A	16.22%	6
TOTAL		37

Q10 Overall, how are you mainly feeling about the post-COVID prospects for your attraction or business?

Answered: 37 Skipped: 0



ANSWER CHOICES	RESPONSES	
Very optimistic	5.41%	2
Somewhat optimistic	48.65%	18
Neutral	18.92%	7
Somewhat pessimistic	10.81%	4
Very pessimistic	8.11%	3
Don't know	5.41%	2
Other (please specify)	2.70%	1
TOTAL		37

#	OTHER (PLEASE SPECIFY)	DATE
1	Waiting for 21 June to see if we can operate fully	5/26/2021 12:16 PM

Q11 What other things do you think local and/or central government could do, or do differently, to help support your attraction or business in post-COVID recovery going forward?

Answered: 33 Skipped: 4

#	RESPONSES	DATE
1	We received a few discretionary grants, however they did not cover overheads, we were not entitled to the grants because we do not pay rates	6/3/2021 4:49 PM
2	Give individual workshop sessions with local Gov business advisers to help with online presence, and making sure young businesses have all they need in place (Covid rules and regs, financial advice at their fingertips and best broadband in the community they operate in). Basically, having free local Gov (trustworthy) advisors to come and give advice to strengthen business into the future. Perhaps even offer Gov (low interest) loans to help develop new businesses in N & S.	6/3/2021 12:30 PM
3	They could keep the VAT at 5%, this would help us greatly as we wish to remain using takeaway packaging for the foreseeable future to protect our staff from Covid. The difference in the VAT rate helps pay for this.	6/2/2021 6:01 PM
4	Dear Sirs, Please STOP the press from scaremongering the public day to day. Publishing NO FACTS of what the Government will or will not do. Surely there is someone that can take control of their reporting ? Why is this not happening ? Please keep on track with the vaccination so that Hospitality may open on the 21st June, with higher numbers indoors. This will also restore peoples confidence in the vaccination. Otherwise what was the point of having a vaccination if it wasn't effective to Covid, as lets face it, thats what you are saying by going off the "Roadmap" if that is to be the case. Lets face it, there is not enough long term evidence to support the vaccine does no harm, yet most trusted you, so they could ensure their business went back to normal asap. I for 1 am "One" of those people and there are hundreds like me. Trusting the Government to vaccinate us so that the Road Map can continue, was the main factor for me and others. You allow several hundred people in one shop, touching items, yet, less than 6 or 12 in one hospitality unit, that has been rated Covid Secure by the AA or Good to Go by Visit England. The Government allow people to travel abroad and stay in a villa, hotel, apartment, restaurant and bar with 20-30, plus people, yet they wont allow it in their own country. Who made these rules?. Please stop moving the goal posts, everybody in Hospitality has had it with this "type of view" Stop blaming us for the Covid and look at the actual source where it came from and concentrate on getting everyone vaccinated so our country can recover. Our childrens mental health is a real big issue and everyone knows it, soon it will be published how bad it is and what will the Government say then to the parents, who has a child beyond reach ? They will hold the Conserbative Party to ransom and they will loose the election. People do not forget easily !	6/1/2021 8:13 PM
5	Continue the positive support and promotion of the Newark and Sherwood area.	5/31/2021 8:03 AM
6	Extend VAT beyond Apr 22 & Sept 22 or create a hospitality rate like many other countries do.	5/30/2021 2:41 PM
7	Make us eligible for grants, we are entirely volunteer run, do not charge for entry and have had no means of obtaining donations which we rely on to keep going.	5/30/2021 10:39 AM
8	Support with grants and stewards employed by NSDC to assist with entry to our businesses has been excellent and very much appreciated.	5/29/2021 8:24 AM
9	We appreciate the pressures faced by local authorities, but as we all move forward towards hopefully better times, the opportunity of more involvement with venues for support as we are likely to continue with challenges.	5/28/2021 9:10 PM
10	we are grateful of the grants we have received so far to keep the business going and pay staff on Furlough. Please continue to support us and get us through this difficult time. Thank you	5/27/2021 7:16 PM
11	Firstly, we all need to accept that Covid is not in the past, it is here still and likely to require	5/27/2021 11:56 AM

Post-COVID Recovery of Tourism & Hospitality in Newark & Sherwood

management for the foreseeable future. Ensure that all levels of local govt work together in collaboration, and central govt to level up physical v on line retail competition and continue to support town centres

12	I think we have had good support. Developing more accessible car parking which is free would be very helpful.	5/27/2021 10:25 AM
13	More financial support to allow our business to not be weighed down by the significant debt we have been forced to take, which means we are limited to our investment into the business and plans for business growth and employment	5/27/2021 7:23 AM
14	Tourism marketing	5/26/2021 9:57 PM
15	I have completed this survey on behalf of St Mary's Church edwinstowe I act as a guide a couple of times a week people like to visit it as legend has it that Robin Hood and maid Marion were married there! It is a source of income. Many vi's, itors are from abroad we feel that it may be helpful if the church was mentioned or promoted within tourist info	5/26/2021 9:20 PM
16	Very little, people will be feeling very cautious but this should reduce in time	5/26/2021 8:55 PM
17	Make sure rules are clear and everyone knows what's expected. Give plenty of notice of any changes.	5/26/2021 7:31 PM
18	We need help in informing the visitors to Newark about our attraction. We need to install a sign and notice board on Castle Gate to inform people what we offer and when and to hopefully attract more custom. This would be a very helpful tool for us as we don't have anything to do this. We are a passenger pleasure boat hopefully will start to operate once restrictions to passenger numbers have been lifted. We have been operating in Newark for 39 years but I am not sure this business will survive without some help.	5/26/2021 5:53 PM
19	<ul style="list-style-type: none"> •Be involved with small local business from all over the district/county/region/nationally •offering free networking meeting / support platforms B2B etc (COVID secure venues / online meetings) • local town council support for small businesses (not just showboating charities for political gain or ticking a box) actually help in the business community as well as the vulnerable/needy and I mean get out there visit business' ask the questions and actively listen and not just "I hear you" and do very little or nothing. This is the tip of the iceberg and if anyone actually reads these feedback forms and if you genuinely want to help the local business community please get in touch James walker Jameswalker24@hotmail.com Please title the email business community However I'm not hopeful of a reply But thanks for listening 	5/26/2021 4:06 PM
20	Share social media posts more frequently. Encourage stay in uk holidays promote local area	5/26/2021 3:43 PM
21	VAT cut down till next year	5/26/2021 2:53 PM
22	Funding streams	5/26/2021 2:10 PM
23	Let us get on with it and encourage people to have confidence in going out	5/26/2021 1:41 PM
24	The support that has been channelled to our museum via NSDC has been of huge benefit and has kept us viable - thank you for you support!	5/26/2021 12:36 PM
25	Promote a "Shop Local" campaign. Step up advertising for the area to attract more tourists.	5/26/2021 12:26 PM
26	Free advertising in the Newark area. Hold more public events in town Centre or on the castle /river rent area to get visitors to the area. Free parking at a weekend so people can stay in town /visit town etc without having to rush back for car park	5/26/2021 12:18 PM
27	Promote Promote venues and town centres professionally and positively.. Free Parking, support events - these can be simple - buskers - local musicians, actors. Help is greatly needed to help all the businesses pull together and make Newark and surrounding district to flourish again. A dedicated team to work with businesses offering a one stop place to help them promote themselves and join with other businesses to work positively towards a good recovery.	5/26/2021 12:18 PM
28	More information in advance. Very difficult to plan when not sure if Road Map dates will be achieved. Better and clearer informatoin regarding what you can and can't do. We're not opening until given all clear on 21 June as not sure we would be compliant in all situatons.	5/26/2021 12:16 PM
29	Think it's been brilliant, we can all only do what we can do x	5/26/2021 11:56 AM

Post-COVID Recovery of Tourism & Hospitality in Newark & Sherwood

30	Newark and Sherwood have been very supportive. Our issue is that activity centres are seen as part of the hospitality sector and we cannot simply open our doors and let people back in. We work on long-term bookings and Covid has hit them very hard indeed.	5/26/2021 11:54 AM
31	A No social distancing Normal as soon as possible	5/26/2021 11:53 AM
32	Support recruitment	5/26/2021 11:41 AM
33	A further grant to help move through this stage of Covid as customers have made new habits over the lockdown & foot fall has dropped considerably	5/26/2021 11:37 AM

ECONOMIC DEVELOPMENT COMMITTEE

8 SEPTEMBER 2021

ECONOMIC GROWTH STRATEGY ACTION PLAN ANNUAL UPDATE 2021

1.0 Purpose of Report

- 1.1 To provide the annual update to Members on progress of the interventions and actions identified in the delivery of the Economic Growth Strategy 2021-2026. Further, to identify changes, including new actions for the next 12 months in the delivery of Economic Growth for the District.

2.0 Background Information

- 2.1. In October 2019, Members of the Council identified a need to develop a new Economic Growth Strategy for the District that provided the priorities for growth and the interventions that the Council would undertake to deliver. The 2020 Global Pandemic provided a challenge to both national, regional and local economic development that would have challenges and implications on what was need, and how growth would be delivered.

- 2.2. In June 2020 the Business Manager - Economic Growth started employment with Newark & Sherwood District Council and immediately started working on developing an Economic Recovery Plan that would be a foundation stone in the a new Economic Growth Strategy. In November 2020, Members of the Economic Development Committee agreed a new [Economic Growth Strategy 2021-2026](#) that identified the following five priorities:

1. A prioritisation of work activity on Newark as the main town and centre for the district and a focus on key areas of deprivation.
2. A focus on digital connectivity and infrastructure to areas with poorest connectivity or potential for impactful growth with the local economy.
3. Accelerating economic growth and resilience in manufacturing, construction, accommodation, food, retail, health and social care.
4. Accelerating the upskilling and reskilling of people into education, employment or apprenticeships with a focus on young people and older workers.
5. Diversifying Town Centres to have increased residential, higher footfall and an increased diversity of offer including culture, leisure and health.

- 2.3 As part of the Strategy, the delivery of the priorities required the Council to undertake different roles, from direct delivery, collaboration, partnership working, commissioning, influence and lobbying. Further, the Council sought to identify the approach of setting out our intent, providing detail on how growth would be implemented and to show what the intended impact would be. To do this a comprehensive Action Plan was created at **Appendix A** of the Strategy, which would set out what the Council would actively do. On approval of the Economic Growth Strategy, the Business Manager (Economic Growth) stated that an annual report would be provided, that showed the progress against the identified actions. This updated annual report is attached as Appendix A.

Economic Growth Action Plan – A Review of September 2020 – August 2021:

2.4 The last 12 months have been challenging for the local and UK economy, the Council, and importantly many residents and businesses within the District. The pandemic and lockdowns have meant that significant parts of the economy has been closed and resilience has been a priority. In undertaking to support the local economy a priority of provision of grants to businesses has been provided with the council administering well over £50m of grant to the local economy. There are other notable successes, including:

- Securing the £25m Newark Town Fund, and starting work on the required business cases for the 9 priority projects, as well as ensuring the governance and delivery mechanisms are created and maintained
- Supporting the safe re-opening of the high streets in summer and autumn 2020 as well as Spring 2021
- Working with Lincoln College Group to deliver a new Construction College
- Creation of a High Street Diversification Fund that supported over 130 independent retailers
- Provision of 'staycation' and 'door steps days out' campaigns to support our visitor economy strategy.
- Creation of a Business Growth & Resilience Programme that will deliver support and growth to over 50 businesses in 2021
- Delivery of the Kickstart scheme with partners at the College and DWP supporting over 80 young people into work placements.
- Delivery of five new footfall cameras within Newark's Heritage Action Zone funding to monitor and evaluate footfall, dwell time and visitor numbers.
- A series of business support events on procurement, business growth, intellectual property, investment. Further support with information, advice and guidance including seeking grant funds to over 150 businesses locally.
- Ensuring the safe re-opening of the Buttermarket and securing Specsavers, resulting in the full letting of all ground floor units. Work with preferred tenants for the upper floors continues.
- Completion of the former Robin Hood Hotel development and associated opening of the 66 bed Travelodge and availability of 3 no, ground floor commercial units.

2.5 There has also been progress on larger infrastructure programmes and projects including:

- Influencing and engaging on the ongoing development of the A46 Newark Northern Bypass with Highways England on behalf of the Department for Transport
- Submission (outcome pending) of a £20m bid for the completion of the Newark Southern Link Road (SLR)
- Supporting NCC colleagues in the development and securing of the Non Strategic Roads Network funds for the A614/617 works, including at Ollerton Roundabout
- The progression of the Stodman Street Scheme (former Marks & Spencer store), with all of the preliminary works to get the scheme to planning application stage complete. Further remedial works to remove the asbestos have been undertaken.
- The start of redevelopment of Newark Gateway through the demolition of the old Cattle Market and liaison with the Lincoln College Group to develop plans for the International Air and Space Training Institute (IASTI®) Newark.

2.6 Officers have also undertaken significant work on policy, evidence, bidding, commissioning and preparation work including:

- The support and creation of a Nottinghamshire Economic Recovery Strategy.
- Creation of a business newsletter that communicates directly to businesses the services provided news, events and support on offer.
- The creation of a comprehensive database of large businesses in Newark & Sherwood.
- The support to retailer and business groups provided through representation, information and support.
- The creation and facilitation of a local Employment & Skills Board (ESB) with improved co-ordination in the design and delivery of new skills programmes.
- The facilitation, organisation, governance and assurance in the creation of the Town Board. Further the administration and programme management of the Town Funds and commissioning of Full Business Cases for priority projects.
- The creation of a commercial property database, hosting site visits, supporting inward investment and creation of the 'invest in Newark & Sherwood' campaign
- Monitoring and evaluation of data including collation, understanding and analysis, presentation of metrics on economic recovery, economic growth, tourism and regeneration.

2.7 There are also programmes and projects that have not been progressed or as successful, this includes:

- The Youth Futures Bid with other Nottinghamshire Councils not being successful that was seeking enhanced skills and employment activities.
- Limited progress on key account management activities with business due to the pandemic (this matter will be addressed via the additional Economic Growth officer post approved by the Committee with recruitment pending)

2.8 There have been other work programmes and challenges that have required Officer time and capacity on in the delivery of economic growth that were unknown or not stated in the report of November 2020, these include:

- Influence and design in the commissioning of the Community Renewal Fund programme that will deliver, if successful (decision from government pending) over £3m worth of investment from government into the Newark and Sherwood area by March 2022.
- Levelling Up Funds (LUF); A comprehensive bid for up to £20m for the Southern Link Road and a the ongoing development of a future LUF bid for Sherwood which will include facilitation, organisation, governance and management of a 'Sherwood Board'
- The organisation and roll out of the Welcome Back Fund, including Service Level Agreements to Town and Parish Councils providing funding to reopen the high streets.

3.0 Proposals

3.1 As the Council starts to deliver into the 2nd year of the Economic Growth Strategy there are identified actions that will be undertaken by Officers in 2021/22. There are also likely to be emerging opportunities and threats that need to be considered, principally amongst this will be the requirement for officer to consider the future LUF funds offer to Sherwood, the implications and offer that the UK Shared Prosperity Fund (SPF) may provide, and the potential state of the economy as furlough and government support ends.

- 3.2 The Action Plan will be continually reviewed and new activities identified will be informed to members. It is therefore proposed that the Business Manager (Economic Growth & Visitor Economy) continue to provide monthly updates to the Portfolio Holder and the next annual report be prepared for September 2022.

4.0 Equalities Implications

- 4.1 There are no equalities implications within the detail of the report. However, an equalities impact assessment will be undertaken on all infrastructure projects led by the Council.

5.0 Digital Implications

- 5.1 Many of the projects and interventions have bespoke impacts to consider, mitigate, and develop. Each will be considered and addressed on its merits.

6.0 Financial Implications

- 6.1 None beyond those identified for Indic dual programs, projects, and interventions.

7.0 Community Plan – Alignment to Objectives

- 7.1 Work on the ongoing review and implementation of the Economic Growth Strategy and Recovery Plan contributes to all Community Plan objectives.

8.0 RECOMMENDATION

That Members note the updates provided and proposed direction of travel in continuing to deliver the Economic Growth Strategy for the Districts businesses and residents.

Reason for Recommendation

To support the resiliency and opportunities to flourish for residents and businesses through the implementation of the Economic Growth Strategy.

Background Papers

Nil

For further information please contact Neil Cuttell on Ext 5842

Matt Lamb
Director - Planning & Growth

APPENDIX A

Economic Growth Strategy Action Plan 2021-2026

Intent (“the what”)	Implementation (“the how”)	Impact (“the targeted success”)	Role (“the who”) and the who in the team?	July 2021 UPDATE	Time
To support the Retail Sector	To measure Footfall by implementing a new footfall measurement programme	Establish baseline figure in 2021	NSDC Lead & Deliver (JH/SP/OS/Jill)	3 Cameras installed, 2 more within next 6 weeks	2021
	To lead on the Newark Heart Programme & deliver an increased events programme maximising our assets and USPs.	5% YOY Increased number of people using our Town Centre(s) & 10% Increased spend within Town	NSDC Lead & Commission with Private Sector (JH/NC/RH)	Scoping SMT with Welland TIP Business Case Spec Programme underway with Hatch.	2024
	Develop an Evening Economy Strategy for Towns in the District	Creation of a focused Strategy for evening economy	NSDC Lead & Deliver (NC/JH/SP/Jill)	Not started yet – conversations ongoing with industry and best practice strategy and specs elsewhere.	2022
	To implement a shopfront grant scheme as part of the HAZ Programme	Support 15 businesses with Grant Programme	NSDC Lead & Deliver with Historic England (JH/OS)	Meeting with OS, identifying possible shops that may be interested.	2021
	Allocate and deliver a High Street Diversification Fund to Newark, Southwell, Ollerton & Edwinstowe	Support 100 retail business to diversify on to on-line trade	NSDC Lead & Deliver (JH/SP/VD/Jill)	Delivered R1/2 ,R3 to complete by end of Aug. In conversation with parish clerks re. allocation of WBF – ongoing – awaiting final confirmation from clerks.	2021
	Convene Shop Local Taskforce and develop a ‘Shop Local’ Campaign	50 Business supported	NSDC Lead & Deliver (JH/SP/Jill)	Ollerton signed SLA, others still to do so. Also still awaiting quotes for requested projects to be covered by WBF funding. Reminders issued.	2021
	Work with Businesses to establish the ‘Good to Go’ Visit Britain Standard across Newark & Sherwood.	100 Business supported	NSDC Lead & Deliver (SP/JH/Jill)	Lifting Lockdown Campaign now live. Indie retailers featured in District Comms brochure/campaign – ongoing. Updated Assurance posters in Lifting Lockdown design delivered to businesses. Supporting T & T and promoted via comms – ongoing	2021

To promote our District	To attract a new hotel operator to Newark	15% Increase of Visitor Numbers by 2026	Lead & commissioning (NC/JH/RC)	Land Parcel Newark Gateway – SMT Newark Gateway	2026
	To deliver the Castle Gatehouse Project	15% Increased Visitor Spend by 2026	Lead and Partner (CC/JH/OS)	Regular meetings in place, Business case being built with Hatch. HLF sequencing.	2024
	Collect and analyse data from STEAM Annual	Improved focus and understanding of our destinations to plan and deliver targeted interventions	Collaborate and Lead (RH/SP/BF)	2020 data received in June 2021 with report to EDC in September 2021	2022
	Localise Visit England Winter Campaign promoting visitor economy key assets	Development and roll out of the ‘escape the everyday’ campaign across Newark & Sherwood	Lead & Partner (RH/SP/BF)	‘Doorstep Days Out’ campaign extended to 19 th July. Summer-Autumn Staycation campaign launched 26 th July. Aligned to Visit England’s ‘Escape the Everyday’ Ensured strong representation in LNER’s The Explorer’s Road campaign launched 26 th July.	2021
To repurpose & regenerate our Town centres	To develop key sites such as 32 Stodman Street for residential, commercial or retail uses	3 new retail units & 30 new residential units creating increased footfall of 5% on Stodman Street	Lead & Partner (RC/NC/JH)	Letter sent to HE. Viability Assessment complete and being checked independently. FBC being developed by Hatch.	2023
	To encourage the repurposing of town centres sites for residential through engagement with housing operators	5 New repurposed town centre dwellings	Commission and Influence (NC/JH/CC)	Discussions with developers ongoing.	2026
	To redevelop the Cattlemarket site with a mixed use commercial, education and business use	New mixed use site creating 50 new residential units, 6 new businesses	Lead, Collaborate, Partner & Influence (ML/NC/RC/JH)	Demolition tenders concluded. Programme Team built and connection with IASTI programme underway.	2026
	To redevelop the Buttermarket to provide a new retail, education or community use	5 new jobs created and new retail and community space	Lead and Deliver (JH/PP/NC)	Agent engaged and marketing site underway, with negotiation with 3 tenants	2021
	To redevelop the York Drive Site	320 new residential units and 450sqm new floor space, and 480 Jobs created	Lead and Deliver (CC/JH/NC)	No update	2024
			Lead and Deliver (NC/JH)	No update	2023

	To define options for the Bowbridge Car Park Site (hospital area)	Delivery of 1 new Town Centre site for Car parking or commercial use	Lead & Deliver (JH/SP/EGO)	Agents forum to be started	2022
	Establishment of a landlord commission to understand how vacant or unused property can be repurposed	Reduction in empty commercial space in town centres			
To provide the necessary infrastructure for growth	To develop the A1 overbridge	Delivery of new A1 overbridge	Partner (ML/NC)	Requires Update.	2026
	Provide cycling infrastructure through delivery of new hubs and docks throughout the town	1 New docking station and infrastructure	Lead & Deliver (JH/TD)	Hatch contract for FBC – 22/23 spend £0.2m – better business involvement for match funding	2021
	To support the Trans Midland Trade Corridor Programme	Engagement in Programme	Influence & Partner (TD//ML/NC)	Negotiation with Midlands Connect to include Newark/Lincoln as case study.	2026
	To review renewable energy programmes and assess suitability for development and infrastructure schemes	Economic Assessment of renewable energy options for development and infrastructure projects	Partner (NC/JH)	NC/JH to review	2026
To provide a strong digital offer throughout the District	To develop a Digital Strategy with local Providers	Delivery of new Digital Strategy with Action Plan	Lead & Collaborate (NC/NGO/TD)	DR driving this with NSDC corporate	2022
	To work with utility providers to improve Wi-fi capacity and capability across our towns	Secure 5G capacity for 90% of our area	Influence (NGO)	Not started	2026
	Seek funding to deliver a full fibre offer to commercial premises	Increase in business productivity locally	Influence (NGO)	Not Started	2025
To encourage Foreign Direct Investment (FDI)	Assess and develop the Invest Newark & Sherwood Campaign, further consider new ways or promotion and delivery	Increase in business and commercial enquiries	Lead (VD/SN/NC)	Working with partners to build brand;	2021+
	To work with the DIT & D2N2 regional leads to facilitate requests for sites and data	Increased demand and response for key Newark Sites, increase in enquiries	Partner (SN/NGO/NC)	Build this with DIT – received 5 enquiries to date. SN held online meeting with Innovate UK (EMC). Discussions ongoing	2021

	To promote exporting opportunities to local business and industry.	Support 5 business to explore and develop exporting opportunities	Deliver & Partner (VD/SN)	Procurement event – 11 June 2021 and Economic Growth Conference 15 October 2021	2022
	To provide and advice and guidance utilising partners on patents, regulatory functions and rule changes for exporting and importing.	Support 10 businesses per annum with information, advice and guidance on exporting, importing and regulatory functions	Partner (SN/VD)	13 May ‘Protecting Trademarks’ Event postponed due to lack of registrations (7). Senior Patent & Trademark Attorney, informed difficult to get them enthused about IP Rights!’ DIT informed “suspect clients are getting virtual meeting fatigue now”. All 7 were offered 1-2-1 support from both speakers	2022
	To work with key FDI interested stakeholders such as the China British Business Council, UK India Business Council to promote business dialogue for export and import opportunities	Increase in enquires from key sectors of FDI	Partner (VD/EGO/SN)	SN Invited DIT China British Business Council, UK India Business Council to present at Economic Growth Conference- 15 October 2021. See further down document for further information	2021+
To encourage Regional Direct Investment (RDI)	Work with the Chamber of Commerce to encourage regional growth to Newark and Sherwood	Increase in RDI enquires	Partner (SN/VD/NC)	Ongoing quarterly meetings with CEX of EMC - ongoing	2021+
	To promote local supply chains to business	Increase in enquiries from identified key sectors	Partner (SN/VD/EGO/)	Public procurement event 11 June 2021 – taken place - 35 attended - completed	2021
To upskill and reskills our residents creating a culture of lifelong learning	To create & maintain a Local Employment & Skills Board	Creation of a strategic voice for the skills and employment programmes in Newark & Sherwood	Lead & Partner (VD)	Started September 2020, meetings six weekly in addition to Members workshop	2020+
	To develop a new Construction College with Lincoln College Group in Newark	New Construction College providing 688 training opportunities and new jobs	Partner (NC/VD/JH)	Project underway due to open in September 2021 – opening event went ahead June 2021 Agreed with College and underway. NSDC place -Asset management/Tech	2022 2021

	Delivery of the Kick Start Programme throughout the District	To support the Kickstart Programme with Newark College, Chamber of Commerce, Futures delivering 150 placements in the District. Further to engage with the programme and directly deliver 5 placements at NSDC	Collaborator and Delivery Agent (VD/NC)	Support (2 of 7 places) Interview took place with Kickstart applicant for EG/Tourism department but was not successful. Monthly meetings with DWP	2021
	Working with Nottinghamshire Partners to deliver e joint Youth Futures Bid for enhanced skills and employment activities within Newark & Sherwood	Submission of a bid for financial resources for Newark and Sherwood	Partner (VD)	Unsuccessful – not being progressed	
	Support the new YMCA Newark & Sherwood Community Activity Village	Successful completion of new facility	Partner (ML/NC/VD)	FBC near complete TIP Project Business case assurance with Quod. 50% funding secured from British Cycling for 'Places To Ride' scheme	2022
	To influence local colleges and ITPs to provide courses needed by our local employers and local labour force	2 New Courses developed for business	Influence & Partner (VD/NC)	Part of ESB – part of workshop with partners and ED committee – Meetings took place 28 Aug and 8 July for awareness purposes - ongoing	2023
	To influence local colleges and ITPs to promote and operate the training courses	Enhanced Marketing Campaign	Influence & Partner (VD/NC)	Not started yet	2021
	To promote and work with colleges and providers to deliver apprenticeships, T levels and further education offers	Increased participation in apprenticeships and new T level offer	Influence (VD)	Improve understanding on this locally; covered with members workshop. Provision of new adult education centre at Newark College opened in April 2021 Underway, representative in NTU	2023
	To work with University partners to promote Higher Education & provide localised accessibility	Increased participation in HE, increasing the number of people securing a Level 4 qualification	Influence (VD/NC/JH)	Commencing discussions for the Newark Town Deal - Skills Summit on Aug 24	2026
	Provide the Future First Careers Expo Annually	Support, advice and guidance to over 50 people per year for career development	Lead & Partner (VD/SN/ALL TEAM)	Schools and partners agreed working towards 3 November 2021 event. 26 Exhibitors agreed to attend to date – 50 minimum required in order to run event	2021+

To support business & industry to grow	To develop the International Air & Space Training Institute	Delivery of a new training facility, ancillary functions and residential for 250 new students. Creating new jobs and 428 new training opportunities	Partner & Collaborator (ML/NC/JH)	Underway and connected to Gateway Project.	2024
	To create a SMART Innovation Zone	To implement a new innovation zone creating new jobs and new training opportunities	Partner & Collaborator (ML/NC)	SISLog Study complete with Focus, part of gateway programme – UoL reviewing with new contract manager. Business case being built with Hatch.	2025
	Provide 3 Business Events per annum supporting businesses to adapt or grow	Supporting over 60 business per annum with information, advice and guidance for growth, adaption or resilience	Lead & Deliver (SN)	5 events taken place, supporting 48 businesses to date. A further 1 event is being organised.	2021+
	To facilitate and host an annual growth conference with key partners	To engage and support 50 businesses per annum with information and brokerage	Lead & Deliver (SN/All Team)	15 October 21 - Economic Growth Conference in partnership with MP, FSB and EMC. To date 57 businesses registered to attend	2021+
	To maintain an understanding of the state of business and industry providing 6 monthly reports on state of local economy	Completion of 2 reports per annum on state of economy, providing information, advice and guidance to industry on key issues	Lead & Deliver (SN/EGO/Will)	Next report due for November	2021+
	Continue Strategic dialogue to understand and inform policy and action by engagement with business networks and clubs	Present and attend at least 50% of invited to groups per annum to inform and update	Lead & Deliver (VD/SN/All team)	Attendance at Business Club and other events underway and continuing – ongoing	2021+
	To support start-up businesses through managed workspace, incubators, IAG and Training/Mentoring	To directly support at least 50 business per annum through managed workspace, incubators, IAG, training & mentoring	Lead & Deliver (VD/EGO/SN)	Promoting EG Service to local business in centre (Beacon). Clinics with businesses in centre: Action to review – end of September	2021+
	To develop and promote the Councils Procurement approach to acquiring good and services locally	Increase in use of local supplier and businesses for council contracts	Lead & Deliver (SN)	Procurement event with Welland and EMC took place on 11 th June 2021 – 35 attended	2021+
To develop business productivity	To support the local supply chain		Partner (VD/EGO/SN)		2021+

		Provision of training and awareness with Welland Procurement for local suppliers		Welland presented at above event – leading in future to direct training with SMEs	
To support industry clusters within the District	To maintain a Key Account Management with local industry leads	Improved understanding of large employer needs in Newark & Sherwood	Lead & Deliver (EGO/VD/SN)	100 Business database consultation with businesses to confirm info about to go out.	2021+
	To develop and maintain a commercial property register	Increase in commercial property enquiries	Lead & Deliver (SN/WP)	Underway and ongoing.	2021
	To identify high growth businesses and support with bespoke workshops on finance, mentoring, advice and guidance	Support provided via information, advice and guidance to 12 high growth businesses per annum	Partner & Deliver (SN/EGO/VD)	Business Doctors have invited the 12 businesses that participated in the Programme to attend a 100 day meeting with them and SN to gain ongoing feedback and return on investment for NSDC. As at end of June 2021 - 8 new jobs have been created and the expectation was 12 by January 2022. One of the businesses has opened a new clinic during June 2021 in Newark and they have planned to start looking for staff in July 2021. One business has stated that they would have closed without this support and 8 businesses have indicated that they are already more profitable than pre the course. Due to success investigating a further programme	2021+
To provide business space throughout the district	To maintain the Beacon Managed Office Space and review options for adaption. Further consider development of exit policy to encourage turnover.	Occupancy maintained above 75%, with 10 business supported annually	Lead & Deliver (RC/NC/VD)	Not started yet – SN/VD offering support to existing businesses - Action after end of September	2021
	To provide more small and medium sized industrial and commercial units in the town utilising our estates and assets team and financing options available	Development of new commercial units within Newark & Sherwood by NSDC	Lead & Deliver & Influence (RC/NC/JH/VD)	Commercial data being collected and analysed with assets and estates team	2026
		Assessment of estates and assets of NSDC and potential reuse	Lead & Deliver & Influence (EGO/NC/JH)	Commercial data being collected and analysed with assets and estates team	2023

	To explore potential for further business incubators, flexi use space within town centres for commercial uses instigated by NSDC				
--	--	--	--	--	--

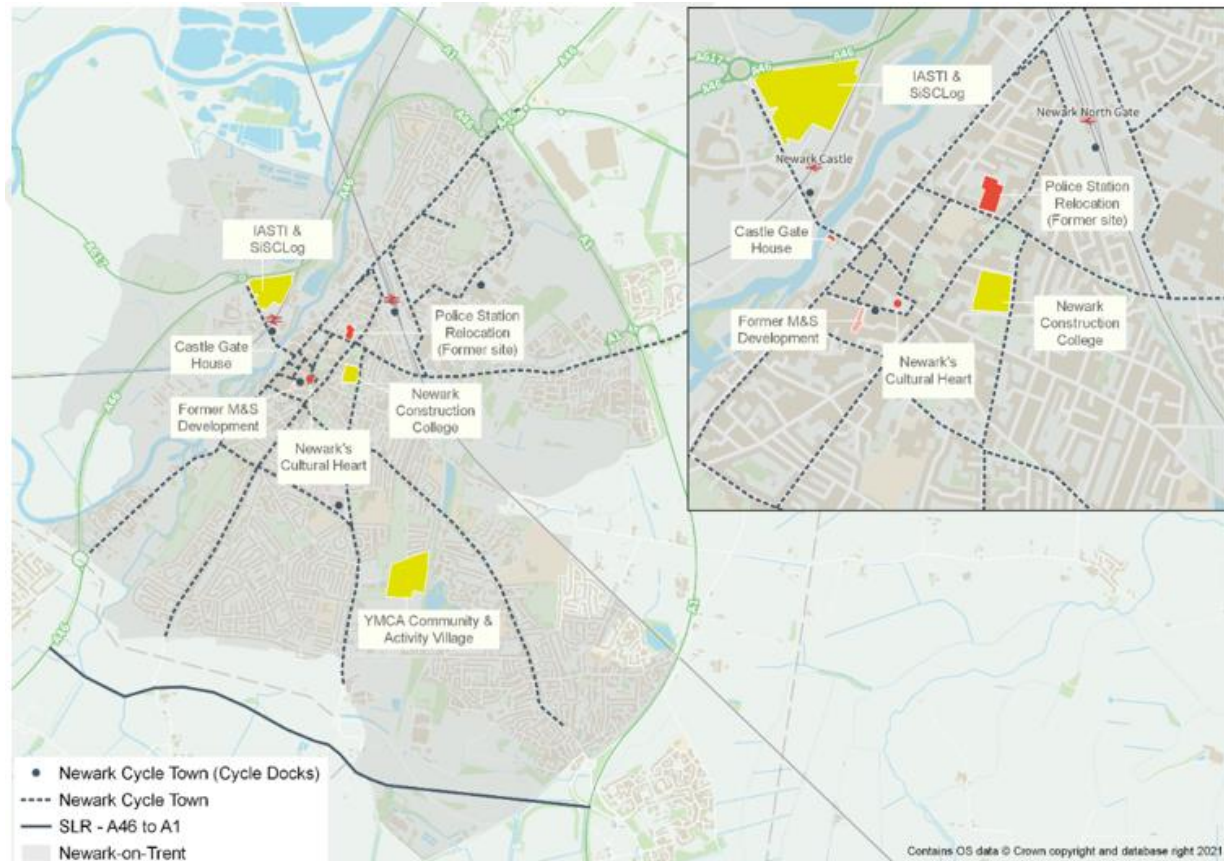
- Newark Town Board Commissioning & Procurement
- Newark Town Board Governance & Assurance
- Newark Town Board Communications & Marketing
- Newark Town Board Contract & Programme Management – HoT, Contracts, Monitoring & Evaluation
- Business Resilience Programme
- Community Renewal Fund Programme x 37 bids and appraisal
- Welcome Back Fund – GAP / SLA
- Commercial Agents Property Database, updated monthly
- Retailer database
- Business E-Newsletter (3 published, 4th due in September)

ECONOMIC DEVELOPMENT COMMITTEE **8 SEPTEMBER 2021**

NEWARK TOWNS FUND

1.0 Purpose of Report

- 1.1 To update on the Newark Town Deal and identified Towns Fund Projects captured below.



2.0 Updates

Business Case Development

- 2.1 Members will recall from previous updates that work continues with each Project Sponsor to deliver Business Cases for each of the Towns Fund projects. At the time of writing the YMCA Community & Activity Village has been submitted and is pending approval from the Council's s151 Officer and independent consultancy advisors in the form of Quod. It is expected that the Full Business Case will be assured and Summary Document submitted to the Government within Q3 2021/22.
- 2.2 Business Cases for all of the other Towns Fund projects continue to be developed, in accordance with the following timetable:

Project	Project Sponsor	Expected sign-off
20 Minute Town	NSDC	November 2021
32 Stodman Street	NSDC	September 2021
Castle Gatehouse	NSDC	March 2022
Cultural Heart of Newark	NSDC	March 2022
IASTI®	Lincoln College Group	November 2021
Police Station Relocation	Nottinghamshire Police/NSDC	TBC
SiScLog (Newark Gateway site)	University of Lincoln/NSDC	January 2021

Program and Delivery Manager Recruitment

- 2.3 Members will recall previous support for the creation of a Town Investment Program Manager in order to oversee the delivery of the Towns Fund program and individual projects. The [recruitment process](#) is underway, with a closing date of 10th September 2021. It is expected that the new appointment will be introduced to the November meeting of the Committee.

Project updates

- 2.4 Members will be aware that project updates are provided at various points throughout Business Case development. Below are key updates for selected projects.

Construction College Expansion (Plumbing & Gas fitting Training Centre)

- 2.5 This project, the first supported by Towns Funding to be complete, is now home to additional opportunities at for 16-18 year olds and adults to progress in joinery, plumbing, bricklaying, and gas testing. The site has been transformed as captured below.

Prior to redevelopment (2020)



Complete



YMCA Community & Activity Village (CAV)

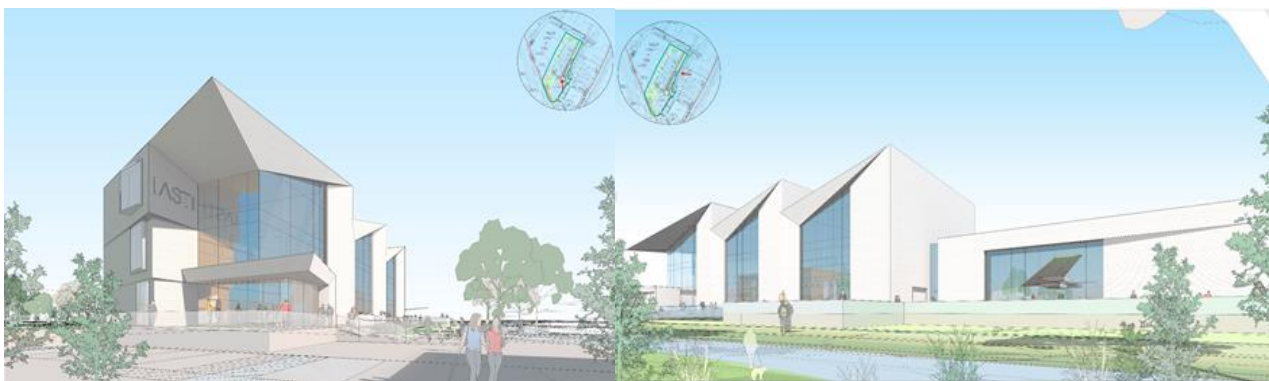
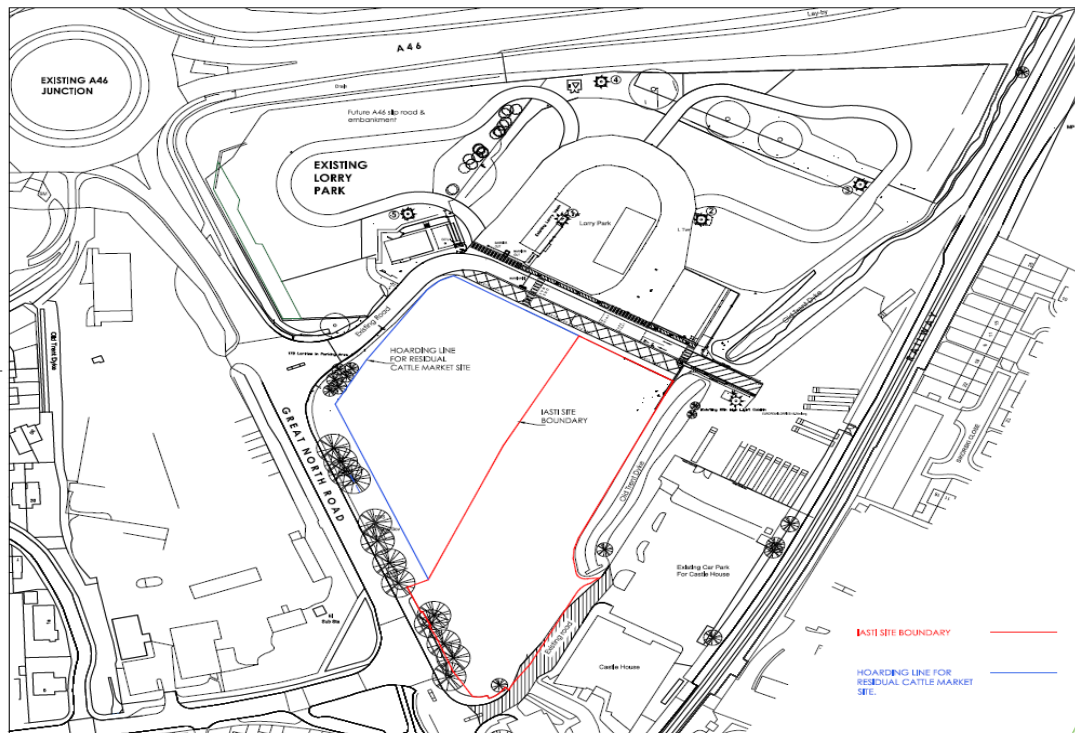
2.6 Members will be well aware of this project, its scale, ambition, and aims to address social mobility challenges by providing a range of services and opportunities for young people and their families. Work continues to progress at pace on-site, with the facility remaining on course for an opening next spring. Specifically, the CAV will deliver:

- User-led youth and community services
- Sports and leisure facilities and programmes
- Training and education suites
- Technology embedded active learning hub including computer labs
- Music and arts space
- Health and wellbeing service suite
- Community health provision and suites
- Flexible working space
- Childcare facilities including nursery, pre and post childcare
- High quality conferencing and function facilities

Newark Gateway Redevelopment - IASTI[®] (Newark) and SiSCLog

2.7 Members will recall that the IASTI[®] (Newark) and SiSCLog projects which collectively comprise the redevelopment of the Newark Gateway site, which itself comprises the former Livestock Market and Lorry Park. Following an open tender process, a preferred demolition contractor for the Livestock Market has been appointed. Demolition will take place in September with the site being hoarded until such time as the IASTI[®] development starts on site.

2.8 A planning application for the IASTI[®] (Newark) development will likely be submitted in October. The site area remains as detailed below. Some images of emerging elevations of the building are also provided.



- 2.9 The University of Lincoln and Universities For Nottingham continue to work with the Council and industry to develop the SiSCLog aspirations. Work includes working with industry via focus groups, the hosting of a Growth Conference on 15th October 2021, and plans to welcome a symposium of logical industry organisations to explore current trends, research, and technological change in the logistics sector. With respect to site assembly and delivery Soft Market Testing (SMT) with developers is taking place with a view to concluding the Business Plan and assembling the site as part of the grant funding process.

Newark Cycle Town

- 2.10 Guided by the principle of the '20 minute town' detailed within the TIP this project targets an affordable bike hire scheme for residents, employers, and employees which seeks a model shift for connectivity through walking and cycling.
- 2.11 Achieving the 20 minute town vision requires a long term, holistic approach to planning and place making. The scheme, as a starting intervention, seeks to capitalise on the existing popularity of cycling within Newark and the nationally evidenced increase in the popularity of cycling, with recently emerging figures showing that over the course of the last year participation in cycling has risen by 46%. In 2020, we saw the highest level of cycling on the public highway since the 1960s, and the greatest year-on-year increase in post-war history,

with many people having started cycling for shorter journeys, saving appreciable amounts of pollution, noise and CO2. Locally, website analytics for the NSDC's own cycling-dedicated pages show a vast surge in people seeking information on cycling during lockdown, providing a strong indicator of potential demand. In April 2021 the 'Cycling in Newark and Sherwood' web page received 10,987 hits, representing 7.32% of the total 150,169 hits on the Council website.

- 2.12 It is proposed to create several (up to 4) cycling hubs, offering bikes available for hire across the town. Hubs are likely to be sited at the two rail stations (for Castle Station it is proposed that the hub will be at Castle House), bus station, and town centre. The proposed bike hire offer will be pitched at a price point that would make it an affordable option for those in education and training, with potential to secure the 'buy-in' of large local employers, offering subsidised packages to a pool of potential users. Additionally, discounted community memberships will support enhanced mobility the most underrepresented and economically deprived communities.
- 2.13 The project sits alongside work underway via Nottinghamshire County Council and the D2D2 LEP focussed on cycling routes and associated infrastructure in the Local Cycling & Walking Infrastructure Plan (LC-WIP). This bike-hire proposal will sit alongside infrastructure planning work, seeking to serve as a catalyst to grow demand, users, and integration with existing sustainable travel options.
- 2.14 The basis of this project has been shaped through discussions with Brompton Bike Hire. However, in the interests of transparency, a competitive procurement exercise will be undertaken, seeking a service operator who will work in partnership with the Council and the Town Board to deliver a scheme that meets Newark's requirements and contributes towards the overall TIP vision for enhanced connectivity.
- 2.15 Members are invited to recommend to the Policy & Finance Committee that formal procurement now takes place, in addition to securing employers to also sign-up. The procurement will seek the following:
- Provision of bikes for hire within the Newark Urban Area
 - Installation of secure bike storage infrastructure – 'cycle hubs' and bikes, cognisant of the bike theft challenges in the town
 - A rental process that offers an affordable, subsidised (in identified cases), simple and straightforward experience for users of all ages (including identifying age/gender/social gaps)
 - Flexibility of branding both bikes and hubs to in order to show
 - A scheme which is sufficiently flexible and scalable, allowing appropriate increase of supply as and when demand and/or additional funding arises (including match funding from local businesses)
 - A commitment to working proactively with the Council and other community stakeholders in finding innovative ways to promote wider participation in cycling
 - A commitment to securing local employers as advocates and users of the hire scheme
 - Offering 'bikeability' training to equip people with the skills needed to ride confidently around the town
 - Working with the Council and other partners to promote and support group activities and other cycling-focused events (e.g. such as national cycle races) to raise the profile of cycling in the town

- 2.16 Early discussions with large local employers has revealed a positive response to the proposals, with verbal expressions of interest in exploring match funding options, offering subsidised Corporate Memberships, sponsoring additional automated docks in other locations, or provision of virtual docks within the partner's own premises – all of which supporting increased numbers of bikes available and higher participation.

3.0 Equalities Implications

- 3.1 Each TIP project is required to specifically address equalities and access implications as they are developed. This will be captured through the scheme and Business Case submissions.

4.0 Digital Implications

- 4.1 There are digital implications within many of the TIP plans and projects identified, with the need to ensure appropriate digital infrastructure, skills and future innovative and creative employment opportunities being key to many objectives. Each project will be required to identify this as they progress.

5.0 Financial Implications (FIN21-22/1287)

- 5.1 A budget of £275,000 in relation to the demolition of the vacant livestock market was secured at the November 2020 Policy & Finance meeting, as was a £200,000 budget to progress the Newark Gateway development feasibility work.
- 5.2 The £2m funds for the YMCA Community and Activity Village were added to the Council's Capital program following the June 2020 meeting cycle. This is also the case for the additional post of Town Investment Program Manager.
- 5.3 As part of the Towns Fund bid, £200,000 has been offered in relation to the Cycle Town project. Paragraphs 2.10 to 2.16 above describe the project and it is currently anticipated that the delivery of this project can be kept within the Council's £200,000 estimate, albeit the total value may be larger, depending on the amount of private sector match funding into the project. The approval of a procurement process to find a delivery partner is being sought from this report, which will identify further the cost of the project.

6.0 Community Plan – Alignment to Objectives

- 6.1 The Newark Town Deal and TIP is a direct intervention of such scope and breadth that it significantly contributes to delivering all of the Council's Community Plan objectives.

7.0 RECOMMENDATIONS that:

- (a) Members note and welcome the updates provided;**
- (b) Members recommend to Policy & Finance Committee that £200,000 be added to the Capital Programme in relation to the Cycle Town project of the Town Investment Fund programme, funded by the Towns Fund; and**

- (c) Members support the Newark Cycle Town project, recommending to the Policy & Finance Committee that a full procurement takes place and that the Council's land-holding at Castle House adjacent to Castle Rail Station, be a location for a cycle hire hub.

Reason for Recommendations

To continue the development the Newark Towns Strategy and Investment Plan.

Background Papers

Newark Town Investment Plan (July 2020)

Newark Towns Fund Assurance Framework (June 2021)

For further information please contact Matt Lamb on Ext. 5842

Matt Lamb

Director – Planning & Growth

ECONOMIC DEVELOPMENT COMMITTEE

8 SEPTEMBER 2021

NEWARK BEACON UPDATE

1.0 Purpose of Report

- 1.1 The purpose of this report is to update Members on the progress made at the Newark Beacon, including information on the marketing of the facility.

2.0 Background Information

- 2.1 On 1 October 2018, management of Newark Beacon was brought in-house and a five-year Business Plan (2018-2023) was subsequently approved by the Economic Development Committee (21 November 2018).

3.0 Update

3.1 Business Plan

The business plan for the Corporate Property Business Unit was refreshed in January 2021 to cover the period November 2020 to March 2023, therefore the performance Indicators for the Newark Beacon have also been updated in line with the Council's Community Plan.

At the end of Quarter 1, 21-22, the Newark Beacon is in a positive position for all but one of the performance indicators as detailed below:

Performance Indicator	Target	Quarter 1 2021/22 actual
Prospect enquiry conversions	25% of all enquiries converted into tenants / leases	36% of enquiries during Q1 are now tenants
Percentage of occupied units	No less than 80% occupancy	The centre is 86% occupied
Rental Income Vs Costs	At least 10% profit on income after expenditure	Currently tracking at 37% profit after expenditure on rental income
Cafe Income Vs Costs	At least 15% profit on income after expenditure	Currently tracking at 39% profit after expenditure for café income
Other Income, auxiliary	10% of total income to come from auxiliary income	7% of the total income from auxiliary income
Customers in arrears	No greater than 30% of occupants are in debt/arrears by more than 1 month	7% of occupants are in arrears
Customer Satisfaction survey results	70% or above satisfied in general	Survey to be issued in Quarter 2 and results captured in Quarter 3

The auxiliary income received was lower than predicted, predominantly down to no external conferencing being permitted in April and part of May due to Covid restrictions. Changes to current occupiers working patterns has resulted in fewer chargeable services being used including telephone use, postage and meeting rooms.

3.2 **Staffing Changes**

There have been various staffing changes over 2021, due to internal promotions or transfer within the Council. A member of staff left and temporary cover is secured on a secondment basis until March 2022. In June two remaining part time vacancies were filled.

3.3 **Essential Works**

Managing the Beacon over the last 3 years has enabled identification of a range of essential works required to maintain the facility to the high standard desired.

3.4 The aim is to provide a welcoming environment for tenants which will also appeal to new organisations which may be attracted by newer and innovative facilities.

3.5 Continued analysis of our competitors highlights that the Beacon currently lacks a private area for tenants to use as break out space for down time away from their offices. In addition to this, we have also identified that an improved shower facility, updated cycle storage and electric vehicle charging points would make the centre more appealing.

3.6 The following progress in respect of improvements to the Centre have been made since the update to Committee in March 2021:

- Over spill office to support Castle House has been moved from Office 29 to Office 14 to accommodate a tenant expansion at no capital cost.
- End Stairwell repaint – completed March 2021 at a cost of £2,048.
- New external storage purchased at a cost of £300

3.7 The current programme of works identified to further improve the facilities includes:

Scheme	Status	Cost (approx.)
Office conversion to create tenant breakout space, improved showers and changing facilities, with renovation to both upstairs kitchenettes	Funding approved – to programme	£52,000 (Capital Scheme)
Complete upgrade to LED lights throughout the building	Design created- Capital bid for 2022 to be written	Quotes to be gained
Biomass Boiler upgrade	Capital bid to be written for 2022	Awaiting quotes
Electric Vehicle Charging Points	Funding to be determined	Approx. £28,000 grants are available

COVID 19

3.8 A COVID risk assessment and Safe System of Work were completed in June 2020 and are still reviewed monthly.

3.9 The pandemic has had an adverse impact on the centre's financial performance during 2020/2021, which was reported in more detail following the committee meeting in June 2021.

- 3.10 In summary, occupancy dropped to its lowest level of 64% in July 2020, based on the number of offices rented, with five business vacating between March and July 2020.

Many of the decisions behind the change in occupancy levels were either directly or indirectly influenced by COVID, for example:

- Employees have been able to work from home so negating the need for office space
- Financial challenges in the supporting industries as shows/tours have been cancelled
- Need to reduce overheads to protect businesses as activity has decreased
- Businesses relocating, &
- Lack of funds

- 3.11 Since August 2020, the Centre has been successful in gradually securing new customers to replace those that have left and some existing clients have, over time, taken on additional or larger office space to accommodate social distancing:

- Six existing clients have taken on new/additional office space
- Six new business have become tenants

- 3.12 The Centre was at the forefront of supporting its tenants by revising rents and offering concessions to clients during the pandemic, so helping to preserve the local economy and jobs. All on-site customers were given a 25% reduction in rent for April-June 2020, while virtual customers were given a concession of 50%, plus rental incentives were offered to new customers to secure new tenancies; the result was reduced income of £23.6K.

- 3.13 Added to this, fewer clients on-site has reduced the costs that could be recovered through recharges via service charges; when offset by decreased expenditure the result was reduced net income of £3.5K.

- 3.14 At the same time as the Centre closed to the public, the café was also closed. In line with COVID restrictions, the café was reopened as a takeaway-only service in September 2020, fully adopting the centre's COVID safe systems of work. During the second lockdown in November, the café was able to continue to trade. At the beginning of January 2021, the third lockdown came into force and the café closed again due to the expected reduced footfall. When mitigated by the reduced expenditure on provisions this resulted in a net income loss of £35K for 2020-21.

- 3.15 The café was able to reopen in March 2021 for takeaway only with a new improved, re-costed menu. Since the easing of restrictions in July 2021, internal and external seating can now be utilised which has seen customers coming together again in the Café, as well as enhancing the overall centre atmosphere.

- 3.16 Conferencing/Room hire provides an important income stream for the Centre, however, all conferencing facilities were closed to external clients from March 2020. A small number of internal clients continued to use the conference facilities but the Centre was unable to provide refreshments for the meetings. The income deficit in 2020-21 was £25.7K.

- 3.17 Conferencing and external meetings resumed from 17th May 2021 on a reduced capacity. Safe working limits continue to be in place to encourage social distancing within the meeting rooms.

3.18 **Table: Newark Beacon: Income deficit against budget 2020-21**

Description	Budget	Actual	Variance
Salaries	157,683.13	160,697.60	3,014.47
Premises expenditure	189,634.00	167,538.43	(22,095.57)
Running expenses	74,375.77	37,994.37	(36,381.40)
Furlough income	0	(18,184.84)	(18,184.84)
Catering income	(34,584.00)	448.80	35,032.80
Conference hire charges	(27,400.00)	(1,630.52)	25,769.48
Virtual tenant income	(10,630.00)	(6,756.99)	3,873.01
Office rental income	(362,680.00)	(270,464.93)	92,215.07
Service charge income	(4,330.00)	(882.57)	3,447.43
	(17,931.10)	68,759.35	86,690.45

3.19 The centre management team have requested that all customers and visitors continue to wear face coverings in communal areas.

3.20 As mentioned above, Office 29 over spill office has been moved to Office 14 to accommodate an onsite customer expansion. The furnished office allows officers from Castle House to utilise the Newark Beacon as an alternative working location and has been used by several different business units.

3.21 **Marketing**

The Centre Management Team seek out every opportunity to market the Newark Beacon. This includes:

- Attending local networking events virtually throughout lockdown, and now in person to maintain a presence and awareness of the centre in the business community. Events include Newark Business Club, NYP, D2N2 and East Midlands Chamber.
- Social media has seen increased activity as posts are scheduled more frequently, often sharing NSDC corporate messages on Facebook, LinkedIn and Instagram thus raising the profile of the Centre. The use of local suppliers in the café means the team are now able to tag these local businesses in our social media posts. These suppliers then share our posts, which is a simple but effective tool to drive more traffic to our pages. The use of hashtags has been increased. All new tenants are welcomed to the centre through a 'getting to know them' post on our social media channels too.
- The Beacon website will be moved onto the T4 framework. In the meantime, improvements to the current website include a virtual 360 tour of the centre, completed by an onsite customer; an enquiry form as a call to action and; google analytics information forwarded monthly to the centre team.
- Current vacant offices are being advertised on Co-Star, Boxpod and Rightmove. The last partnering with local estate agent Buttercross Estates.
- A new brochure has been designed and printed so visitors to the centre receive a professional folder with the information pack enclosed.
- Other stationery includes branded pens, mugs and notepaper for use in the conferencing rooms, where delegates are encouraged to take away the pens and paper to further increase the Beacon's reach. These items also form part of new customers "welcome pack" upon move in.

- Flyers advertising the café have been distributed to local businesses advising we are open to external customers with information on how to pre order their food.
- The hot-desking facility has been moved downstairs within the café seating area to encourage business working lunches. An introductory offer has been advertised via social media and shared in the NBC page.
- A show office was created in Office 10C, which a new customer takes up occupancy from 1st September, with all the furniture. A new 'show office' will be created in Office 11B once redecorating has been completed. Furniture left by a previous customer means no cost for setting up.
- The Shared office now has a mural depicting Newark historical landmarks, painted by local artist Leah.
- Artwork by local artist, Danny, is now hung in communal areas to brighten the walls at no cost to ourselves.

4.0 Performance to Date

Occupancy

- 4.1 Occupancy in the 3 years since the Beacon management returned in-house has obviously fluctuated with natural progressions and the current COVID climate. In August 2021, occupancy stands at 86% (based on square footage) where 35 offices have tenants, eight offices are vacant and one is occupied by NSDC. Prior to the COVID lockdowns, in March 2020, 77% of all offices were occupied. The highest occupation was recorded in November 2019 at 88%. Current occupancy levels now exceed those in place when the Centre was first adopted by NSDC in late 2018 by 9%.
- 4.2 Occupancy has risen 15% since the March report, with 6 new tenants taking space, and one onsite customer expanding into two extra offices. One of the new businesses has already moved into a larger office to accommodate their expanding workforce. Two of the new tenants are brand new businesses and so far are performing better than both of their expectations. During Quarter 1, 36% of office enquiries converted into tenants.
- 4.3 The Newark Beacon has an extensive variety of occupiers, ranging from the UK leading industrial architects, to an award winning chocolatier who makes everything on site. We have a commercial and domestic window company and a consultancy practice specialising in providing sustainable building solutions. We have a couple of dynamic training companies and several recruitment agencies. Collaborations have seen the creative designers support other companies within the centre. We also have a local charity that serves the Newark & Sherwood community along with a national charity that supports veterans. Other companies include a specialist insurance company, a medial supplier, estate agent, a company that looks after industrial marine equipment and guitar builder.
- 4.4 **Rental Income 2021-2022**
Rental income, both office rent and virtual, for quarter 1 is budgeted at £89,400. At M03, the Newark Beacon has generated £98,420, a positive variance of £9,020. This includes a new tenant paying for their full years' rent in advance. The centre management team have maintained tight control on expenditure during the first three months of the year to result in a 37% profit after expenditure. Only 7% of occupants were in arrears at the end of quarter 1. This is due to historical debt from a former tenant, which is currently with a bailiff to try and recover the outstanding monies owed. Presently, the centre has no outstanding debt apart from the above.

4.5 **Cafe Income 2021-2022**

The café provides an important income stream for the Centre, and was previously, before Covid, supported by both tenants and workers from businesses in the vicinity. Although the Café income budget for the first 3 months was £13,500, only £4,339 was generated in Q1. This is directly correlated to the centre being unable to host conferencing and meetings during the pandemic, and the accompanying catering that would support these.

4.6 However, by completely reviewing all suppliers, including sourcing more locally produced products, a cost saving has been made, which has resulted in a 39% profit after expenditure. The Café now serves 200 degrees coffee made in Nottingham; bread produced by Davison's Bakery in Newark and Pipers crisps from Lincolnshire. The drinks vending machines, which were costing a substantial amount on rent, have been replaced by a new, one off cost, drinks fridge. The new Café team are also making cakes and tray bakes saving further money, instead of buying premade. These have been warmly received by customers.

4.7 **Auxiliary Income 2021-2022**

Auxiliary Income was budgeted at £13,750 for Quarter 1. This comprises hot-desking, conferencing/room hire and service charges. At M03 auxiliary income generated £6,774, an adverse variance of £6,976.

4.8 As mentioned in section 3.4 above, the centre was unable to host external meetings and conferencing until the 17th May 2021, which inevitable resulted in a month and half of no conferencing income. Since this date, due to social distancing guidelines, the Beacon was not able to accommodate meetings over 14 delegates, which has reduced the amount of conference enquiries and the amount of meetings that be booked each day. Added to this, less customers' on-site reduced costs that could be recovered through recharges from service provisions.

4.9 **Customer Satisfaction**

Customer Satisfaction at the Beacon is measured using a formalised, questionnaire-based process. The last survey resulted in a 54% return rate, with 50% of respondents rating the Beacon as excellent, 28.5% as very good and 21.5% as good. Tenants were particularly happy with the staff, café and ground floor upgraded toilets.

4.10 The next survey is currently being devised to be issued by the end of Quarter 2, with the results reported to the committee in Quarter 3.

4.11 A Café survey was issued in November 2020 to onsite customers. Of the responses, 85% of customers used the café facility. Feedback indicated that customers thought that current pricing is fair, and particularly like that sandwiches are freshly-prepared rather than pre-packaged, ready prepared. Suggestions including healthy and vegan options were requested.

4.12 **Business Support**

Business Support has understandably tapered off during the pandemic as face-to-face meetings and conferencing have not been permitted. However, most of the planned support activities have been able to go ahead virtually. All of which have been advertised internally to our customers. New customers have received an introductory communication from the Economic Support Officers and any questions about business support have been directed their way via the centre management team.

5.0 Equalities Implications

- 5.1 Equalities impact assessments will be completed as appropriate for the activities and actions mentioned within this report.

6.0 Financial Implications (FIN21-22/999)

- 6.1 The Newark Beacon cost centre is currently forecasting an unfavourable variance of £0.034m for the 2021-22 financial year. Further details about this variance and the £0.052m capital scheme referred to in paragraph 3.7 can be found in the *Economic Development Revenue and Capital Forecast Outturn Report to 31 March 2022 as at 31 July 2021* report at agenda item 17 of this Committee's meeting.

7.0 Community Plan – Alignment to Objectives

- 7.1 In line with the Council's objective regarding the inclusive and sustainable economic growth, the Beacon management team feel the centre is ideally placed to help support new grass root start-up businesses, which are starting to emerge as the country begins to recover from the pandemic. The management team is actively engaging with the local business community to encourage new businesses into the centre. Hotdesking space has been created in the café with an introductory offer advertised to allow fledging businesses the chance to try out the Beacon as a potential working environment.

8.0 RECOMMENDATIONS that:

- (a) **Members note the report and the achievements made to date; and**
- (b) **further progress reports be presented to Committee biannually.**

Reason for Recommendations

To continue to inform Members on the delivery of the Beacon Business Plan

Background Papers

Nil

For further information please contact Becky Forrow on 01636 655867 or becky.forrow@nsdc.info

Sanjiv Kohli
Deputy Chief Executive, Director – Resources