

Meeting	<b>COALVILLE SPECIAL EXPENSES WORKING PARTY</b>
Time/Day/Date	6.30 pm on Tuesday, 16 October 2018
Location	Council Chamber, Council Offices, Coalville
Officer to contact	Democratic Services (01530 454512)

All persons present are reminded that the meeting may be recorded and by attending this meeting you are giving your consent to being filmed and your image being used. You are kindly requested to make it known to the Chairman if you intend to film or record this meeting.

The Monitoring Officer would like to remind members that when they are considering whether the following items are exempt information under the relevant paragraph under part 1 of Schedule 12A of the Local Government Act 1972 they must have regard to the public interest test. This means that members must consider, for each item, whether the public interest in maintaining the exemption from disclosure outweighs the public interest in making the item available to the public.

## **AGENDA**

<b>Item</b>	<b>Pages</b>
<b>1. APOLOGIES FOR ABSENCE</b>	
<b>2. DECLARATIONS OF INTEREST</b>	
<b>3. MINUTES OF THE PREVIOUS MEETING</b>	
To confirm the minute of the meeting held on 19 June 2018.	<b>3 - 10</b>
<b>4. 2018/19 EVENTS UPDATE</b>	
Report of the Cultural Services Team Manager.	<b>11 - 20</b>
<b>5. CAPITAL PROJECTS UPDATE</b>	
Report of the Leisure Services Team Manager.	<b>21 - 24</b>
<b>6. COALVILLE SPECIAL EXPENSES FINANCE UPDATE</b>	
Report of the Head of Economic Regeneration	<b>25 - 30</b>

Circulation:

Councillor J Geary (Chairman)  
Councillor R Adams (Deputy Chairman)  
Councillor N Clarke  
Councillor J Cotterill  
Councillor D Everitt  
Councillor J Legrys  
Councillor P Purver  
Councillor M Specht  
Councillor M B Wyatt

MINUTES of a meeting of the COALVILLE SPECIAL EXPENSES WORKING PARTY held in the Council Chamber, Council Offices, Coalville on TUESDAY, 19 JUNE 2018

Present: Councillor J Geary (Chairman)

Councillors R Adams, N Clarke, J Cotterill, D Everitt, J Legrys, P Purver, M Specht and M B Wyatt

In Attendance: Councillor R Johnson

Officers: Mr P Sanders, Mr J Knight, Mrs W May and Mrs R Wallace

#### **1. APPOINTMENT OF CHAIRMAN FOR ENSUING YEAR**

Councillor J Legrys moved that Councillor J Geary be appointed as Chairman for the ensuing year. It was seconded by Councillor R Adams.

At his request for an individual recorded vote, Councillor M B Wyatt voted against the motion. He stated that he felt the Labour Group blocked any other member from being Chairman by continuously voting the same way each year.

RESOLVED THAT:

Councillor J Geary be appointed as Chairman for the ensuing year.

#### **2. APPOINTMENT OF DEPUTY CHAIRMAN FOR ENSUING YEAR**

Councillor J Legrys moved that Councillor R Adams be appointed as Deputy Chairman for the ensuing year. It was seconded by Councillor N Clarke.

RESOLVED THAT:

Councillor R Adams be appointed as Deputy Chairman for the ensuing year.

#### **3. APOLOGIES FOR ABSENCE**

None

#### **4. DECLARATIONS OF INTEREST**

Councillor J Geary declared a non-pecuniary interest in item 8 – Capital Projects Update as a regular supporter of Coalville Town Football Club and a founder member of Mantle Lane Arts.

Councillor J Legrys declared a non-pecuniary interest in any reference to Hermitage FM due to his voluntary involvement with the organisation.

Councillor M B Wyatt declared a non-pecuniary interest in any reference to Coalville Town Centre as a business owner.

#### **5. MINUTES OF THE PREVIOUS MEETING**

Consideration was given to the minutes of the meeting held on 24 April 2018.

The Chairman reminded Members that the meeting was now held in public and asked that a record be kept of the numbers of the public in attendance at each meeting for reference.

Councillor M B Wyatt felt that it was not clear on the website that the meeting was now open to the public and asked for it to be addressed.

Regarding minute number 26 – Marlborough Square Update, the Chairman referred to his comments on risk assessments for events. He reported that following the meeting, he received the risk assessments for Picnic in the Park and he was very pleased with the quality of the documents. He added that he raised the use of gas cylinders by food vendors with officers as this was not included within the risk assessments. The Cultural Services Team Manager reported that vendors at the event had to submit risk assessments and this subject would be included.

Regarding minute number 29 – Capital Projects Update, Councillor R Adams asked for an update on the effectiveness of the mobile vehicle activated signage in six months' time. He asked that information such as average speeds and number of vehicles exceeding the speed limit be included. The Leisure Services Team Manager agreed.

Regarding the Bardon Community Fund, to which a number of applications for funding had been made on behalf of the group, Councillor R Adams asked what area it actually covered. Councillor M B Wyatt explained that the fund was for small projects in the surrounding area of Bardon Hill Quarry, the further away the project was based the less likely the application would be successful.

It was moved by Councillor J Legrys, seconded by Councillor R Adams and

RESOLVED THAT:

The minutes of the meeting held on 24 April 2018 be approved and signed by the Chairman as a correct record.

## **6. COALVILLE SPECIAL EXPENSES WORKING PARTY TERMS OF REFERENCE**

It was moved by Councillor R Adams, seconded by Councillor J Legrys and

RESOLVED THAT:

The updated terms of reference be noted.

RECOMMENDED THAT:

Cabinet approve the terms of reference at its meeting on 24 July.

## **7. 2018/19 EVENTS UPDATE**

The Cultural Services Team Manager presented the report to Members, highlighting upcoming events and allocated budgets.

### Music and Picnic in the Park

The Cultural Services Team Manager reported that all plans were in place for the event which was taking place at the weekend and all costs were within budget. She drew Members attention to a clash with a charity event at the Coalville Rugby Club which may affect footfall, she believed the event was planned at short notice and therefore could not be avoided. She also pointed out that there was an England football match taking place on Sunday. Discussions were had regarding the possibility of incorporating the football into the event but all agreed it would not be suitable as it would change the dynamics of the event. The Head of Community Services suggested that the celebration of sporting events be looked at in the future when areas such as Marlborough Square would be available.

### Coalville by the Sea

The Cultural Services Team Manager reported that detailed planning was underway and the supply of sand had been secured from P&R Building Supplies Limited.

### Christmas in Coalville

The Cultural Services Team Manager reported that work was ongoing but there was nothing further to report on the planning. She informed Members that work on Marlborough Square had been delayed until the Autumn and therefore the area would not be used for Christmas events in 2018. Members were also informed that the proposal was to halt the works at Marlborough Square for four weeks over the Christmas period to avoid any disruption in the town over a very busy time. Members agreed that the proposal was appropriate.

Councillor M B Wyatt asked if Memorial Square would be incorporated into the event as Marlborough Square was not available. The Cultural Services Team Manager confirmed that the use of Memorial Square formed part of the plans. The Chairman suggested that Councillor M B Wyatt send any ideas for the event to the Cultural Services Team Manager for consideration. Councillor M B Wyatt stated that he had made suggestions in the past for Memorial Square and the area was never fully utilised. He felt that the use of Memorial Square was inadequate in previous years.

The Chairman raised concerns regarding the use of Memorial Square during hours of darkness as it could be dangerous due to the busy crossroads, he felt it was important to fully assess the area. He reaffirmed that the Cultural Services Team Manager was open to ideas and invited Members to put suggestions forward.

A lengthy discussion was had regarding the use of the Christmas tree brackets and lights on High Street. As Members felt that similar discussions had been held in the past and no further information received, it was agreed that a report be considered at the next meeting to include the following information:

- Who installed Christmas tree brackets above each of the units on High Street and who was responsible for them if they needed replacing.
- An assessment of the Christmas tree brackets to ascertain if they were still fit for purpose.
- A costing to run lights along the buildings where the tree brackets were to match the other side of High Street rather than Christmas trees.
- Cost effective alternatives to the Christmas trees.

The Cultural Services Team Manager reminded Members that the budget for Christmas lights was tied up in the current contract and there was no additional budget available at this time. She agreed to look into the points raised by Members and would report back to the Events Sub Group on 25 September and then onto the Coalville Special Expenses Working Party in October.

### Coalville May Fair

The Cultural Services Team Manager reported that the event was very successful and discussions were ongoing regarding the return of the fair for the same weekend in 2019 in the same position. Councillor M B Wyatt felt it was a good event and the feedback he had received was great. However, he believed that it should be a bigger event next year with more utilisation of the town centre, for example using High Street for the fair. He added that the Chief Executive was very supportive of increasing the size of the event. The Cultural Services Team Manager advised Members that caution was required as the event would be very different if highways were utilised. She explained that fairs in other towns, such as Ashby, were supported by statutes. Councillor M B Wyatt stressed the importance of bringing the fair into the centre of town for local businesses and was

strongly against the use of car parks. He would be happy to propose the allocation of funding to the event as he believed it was worth it.

Councillor M Specht agreed that it was a very successful event and felt the expansion of the event should be investigated.

It was moved by the Chairman and seconded by Councillor P Purver that officers consult with emergency services regarding the feasibility of closing High Street. It was agreed.

#### Music and Picnic in the Park 2019

Members were happy with the proposed dates of Saturday 22 and Sunday 23 June for the event in 2019 to allow for early planning.

#### Coalville Events

The Cultural Services Team Manager referred Members to the poster of events at appendix 2.

Councillor M Specht requested a number of colour copies of the poster to put on his parish notice boards. The Cultural Services Team Manager reported that posters were sent to every parish to be displayed and would look into why Coleorton Parish Council had not received them. She agreed to provide copies for Councillor M Specht.

#### Coalville Commemorates

The Cultural Services Team Manager reported that work was progressing well. A meeting had been held with the Whitwick Branch of the Royal British Legion and the initiative was fully supported by the committee members. Since the report had been written, the Cultural Services Team Manager had been informed that unfortunately the application to the Bardon Community Fund had been unsuccessful. However, as Cabinet had allocated funding to cover a shortfall if the application was unsuccessful, the project would be able to progress.

It was moved by Councillor J Legrys, seconded by Councillor P Purver and

RESOLVED THAT:

- a) The progress update on 2018/19 events be noted.
- b) The progress update of the commemorative artwork for the centenary of the end of World War 1 be noted.
- c) A report on the Christmas tree brackets and lights on High Street be considered at the next meeting.

RECOMMENDED THAT:

The dates of the Music in the Park event for 2019 be confirmed as Saturday 22 and Sunday 23 June.

## **8. CAPITAL PROJECTS UPDATE**

The Leisure Services Team Manager presented the report to Members and provided an update on ongoing projects.

#### Owen Street Recreation Ground Floodlights

The Leisure Services Team Manager reported that works had been slightly delayed but should still be completed by the end of June. Although funding had been previously approved, Section 106 monies had been identified that would now be used for the project

which allowed the £50,000 originally allocated to be returned to the relevant budget and balances.

The Chairman thanked the Leisure Services Team Manager for his work on identifying the Section 106 monies and saving the allocated funds.

#### Thringstone Miners Social Centre Training Pitch

The Leisure Services Team Manager reported that at the last trustee meeting, further issues were highlighted regarding the financial stability of the club and therefore this was now a priority. Once resolved, the training pitch project would be progressed. The Chairman asked that a shrewd eye be kept on the club as many football clubs were failing financially.

#### Coalville Forest Adventure Park

The Leisure Services Team Manager reported that work had commenced with completion due at the end of summer.

#### Melrose Road Play Hub

The Leisure Services Team Manager reported that following advice from Legal Services, the process of creating a Permissive Footpath Agreement had to be followed now that it had been requested, this would cost approximately £1,500. However, Leicestershire County Council would also need to be party to the agreement as the footpath would adjoin highways land and this could incur further costs. Therefore, an additional £3,000 could be required from balances to enable the project to be delivered.

Councillor D Everitt questioned if the land actually belonged to Leicestershire County Council. The Leisure Services Team Manager had been advised that it was, but would double check before anything was progressed.

Councillor M B Wyatt was not in support of the recommendation to allocate additional funds.

The Chairman was unhappy about the possible increase in cost but felt it was important to progress the agreement as the area was a risk to public safety. The Leisure Services Team Manager clarified that the additional funds would only be required if Leicestershire County Council chose to be involved. Members agreed.

#### Coalville Park

Green Flag Award - The Leisure Services Team Manager reported that the planned achievement of the Green Flag Award was included in the 2018/19 Council Delivery Plan and discussions had been had with a Green Flag assessor who would be providing support. He referred Members to the quarterly tasks as detailed within the report.

Fields in Trust – The Leisure Services Team Manager reported that following the application, Fields in Trust had indicated that the park was eligible but there would be a delay in processing the application due to them having a lack of legal representation. It had also been confirmed that a change to the name of the park was not a necessity and whether to continue with the change was a decision for Members. Councillor J Legrys felt that the name of the park should not be changed. It was moved by Councillor J Legrys, seconded by Councillor R Adams and agreed to retain the name Coalville Park.

#### Lillehammer Drive

The Leisure Services Team Manager confirmed that it was Barrett's intention to remove the MUGA from Monday 18 June. He referred to the plans over the coming months as detailed within the report and confirmed that local residents had been informed by letter.

Councillor J Legrys thanked the Leisure Services Team Manager for the work and effort put into the project.

The Leisure Services Team Manager also informed Members that the Section 106 Agreement stated that money could be used on other projects as long as Lillehammer Drive residents were to benefit. Therefore he was currently looking at developing the field behind Coalville Park to expand the area. Councillor M B Wyatt did not approve of the use of the field as it was the only open space around the park that was used as parking for the Picnic in the Park event. He added that the area was also used by younger children and he did not want the use to be restricted. The Leisure Services Team Manager agreed to consult with officers and put together some initial plans for the next meeting. Councillor J Legrys also added that there had been some problems on that piece of land with anti-social behaviour in the past.

#### London Road Closed Cemetery

The Leisure Services Team Manager reported that the application to the Bardon Community Fund had been successful and therefore the improvement works could progress. In addition, the Commonwealth War Graves Commission had been contacted to see if any funding was available to reinstate laid down headstones and a response was awaited. He thanked Councillor M B Wyatt for his suggestion to apply to the Bardon Community Fund.

#### Coalville Library

The Leisure Services Team Manager reported that following an onsite meeting to discuss potential improvements, it was apparent that the proposals were significantly larger than first anticipated. Officers were conscious of not undertaking any work that conflicted with wider works in the area and therefore would refer the concerns regarding the area to the Coalville Board for consideration.

Councillor M B Wyatt requested that any developers of the Red House be made aware of the Section 106 Agreements for monies to be used in the area. Councillor J Legrys understood that the Chief Executive was aware of this along with the planning department.

#### RESOLVED THAT:

- a) The progress update on the 2017/18 Capital Projects be noted.
- b) The name of Coalville Park be retained.

#### RECOMMENDED THAT:

- a) Cabinet allocate £3,000 from balances to allow for a permissive footpath agreement at Melrose Play Hub.
- b) If the funding application to the Bardon Community Fund was unsuccessful, Cabinet allocate £4,500 from balances for improvements to London Road Cemetery.

### **9. COALVILLE SPECIAL EXPENSES 2017/18 OUTTURN & CAPITAL PROGRAMME 2018/19 FUNDING**

The Head of Community Services presented the report to Members, highlighting the contribution of balances of £23,000 which would increase the forecasted yearend balance to £92,000. He reminded Members that a prudent level of reserves was 10 percent of the annual recurring expenditure, therefore this would equate to approximately £45,000. He added that the figures in front of Members did not yet include the £50,000 saved from the Owen Street Recreation Ground floodlight refurbishment.



In response to a question of clarity from Councillor Specht, the Head of Community Services confirmed that there was an error within the report and the amount to be allocated to future projects was £34,000 rather than £36,000.

In response to a previous request from Councillor J Legrys, the Head of Community Services reported that an initial tidy up of the grass and shrubs on Phoenix Green would cost approximately £800 and each additional grass cut following that would cost £90. Members agreed that they would like two additional cuts. Councillor J Legrys asked that Bardon Road and Ashby Road also have an additional two cuts. As costings for that work had not been provided, Members asked for the costing to be sought and if the cost was under £150 per cut, agreed for two additional cuts.

As Cabinet would not be considering the recommendations until 24 July, Councillor J Legrys asked if there could be an exception made to cut the grass prior to the approval as the areas were in a very bad condition. The Head of Community Services agreed to seek advice and make the necessary arrangements.

It was moved by Councillor J Legrys, seconded by Councillor M B Wyatt and

RESOLVED THAT:

- a) The 2017/18 Forecast Outturn be noted.
- b) The Capital Programme for 2018/19 be noted.

RECOMMENDED THAT:

- a) Cabinet approve initial ground maintenance work to Phoenix Green, plus two additional grass cuts.
- b) If the cost did not exceed £150 per cut, Cabinet approve two additional grass cuts for Bardon Road and Ashby Road.

## **10. DATES OF FUTURE MEETINGS**

Tues, 16 October 2018  
 Tues, 18 December 2018  
 Tues, 16 April 2019

The meeting commenced at 6.30 pm

The Chairman closed the meeting at 7.51 pm

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**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL****COALVILLE SPECIAL EXPENSES WORKING PARTY – TUESDAY, 16 OCTOBER 2018**

Title of report	<b>2018/19 EVENTS UPDATE</b>
Contacts	<p>Head of Economic Regeneration 01530 454752 <a href="mailto:mark.fiander@nwleicestershire.gov.uk">mark.fiander@nwleicestershire.gov.uk</a></p> <p>Cultural Services Team Manager 01530 454769 <a href="mailto:wendy.may@nwleicestershire.gov.uk">wendy.may@nwleicestershire.gov.uk</a></p>
Purpose of report	To update members with regards to 2018/19 events and projects funded within the Coalville Special Expense Area
Recommendations	<p><b>THAT THE WORKING PARTY</b></p> <ol style="list-style-type: none"> <li><b>1) NOTE THE PROGRESS UPDATE ON 2018/19 EVENTS</b></li> <li><b>2) CONSIDER INITIAL PROPOSALS FOR 2019/20 EVENTS</b></li> <li><b>3) NOTE THE INFORMATION RECEIVED IN RELATION TO CHRISTMAS TREE BRACKETS AND LIGHTING OPTIONS</b></li> <li><b>4) NOTE THE INFORMATION RECEIVED FROM A TRAFFIC MANAGEMENT COMPANY REGARDING THE SUITABILITY OF HOSTING A FUN FAIR IN COALVILLE TOWN CENTRE</b></li> <li><b>5) NOTE THE PROGRESS ON THE COMMEMORATIVE ARTWORK FOR THE CENTENARY OF THE END OF WW1</b></li> </ol>

**1.0 EVENT PROGRAMME UPDATE FOR COALVILLE****1.1 2018/19 Event programme**

The following event programme is being progressed; members of this working party have been involved in the planning process and have received updates on progress at the event sub-group meetings.

<b>2018/19 COALVILLE EVENTS</b>	<b>2018/19 Allocated budget</b>	<b>Status</b>
<b><u>20 April to 26 April – St George’s Day</u></b> (The installation of the English flag in various locations to celebrate St George’s Day)	£80	Completed
<b><u>23 June – Music in the Park</u></b> (A celebratory evening of music and entertainment in Coalville Park)	£17750	Completed
<b><u>24 June – Picnic in the Park</u></b> (including street entertainers in performance area, live music and community groups)		

<b>3 and 4 August 2017 – Coalville by the Sea</b> Family event celebrating the Great British seaside – two day event	£2000	Completed
<b>24 November – Christmas in Coalville</b> Christmas entertainment and festive food and drink festival	£9000	Planning
<b>Total</b>	£28830	

## 1.2 Music and Picnic in the Park – Saturday 23 and Sunday 24 June 2018

Music and Picnic in the Park delivered a very successful weekend of music, arts and entertainment in Coalville Park. The weekend was warm and sunny and both events were very well attended and saw great support from Coalville and district wide residents. Numbers on Saturday evening were similar to previous years at around 800 and Sunday was very busy attracting just over 4000 with participants engaging with all areas of the event. The event this year also included 'Art in the Park' which was a collaboration with the Coalville Family of Schools and James Latham Leicester (sponsorship), the initiative exhibited 25 art boards depicting Coalville.

There was a full programme of performances on the main stage, with headline act on the Saturday evening Ashby Big Band. On Sunday opening the event were Bel Canto, a newly established school and community choir, comprising of schools in the Coalville Family of Schools, initiated as part of the Coalville Project.

The popular performance area was this year was mainly programmed with local dance and martial arts clubs, as well as a professional artiste 'The man on the moon'. A baby big top provided wonderful circus style entertainment and workshops throughout the afternoon.

Coalville Park was further filled with local community organisations in their colourful gazebos: attendance for the second time from Coalville Miners' Gala Committee – Mining Heritage, an area promoting district council services (health and well-being, environmental services and general information on the council trailer) and new side shows (alpacas and Shetland ponies). The event was colourful with flags and decorations creating a festival feel.

Picnic in the Park also provides an opportunity for local groups and organisations to showcase their work in the community, raise funds, raise awareness of their work and recruit volunteers, below is some of the feedback received:

Coalville Scouts - thank you. We found our first Picnic in the Park venture hugely enjoyable. Our primary objective was to raise the profile of 4th Coalville Scout Group as we are planning to expand so that we can give more children in the local area the opportunities which scouting provides

Community Education and Enterprise Projects - thank you for having us. It was a great day! We managed to raise some well needed funds, meet a few new people and see some old friends while being entertained by the arena & the stage with ideal pitch location, I wish we could do it every weekend.

As you know we are a not for profit organisation but I class us as a charity, all the money we raise goes back into the project to cover running costs and resources. We managed to raise a whopping £259.00 between the tombola & plants & took very little home with us, no tombola stuff and only 5 plants so amazing is an understatement. We're looking forward to next year already.

Burton Breastcare - First let me say well done to you and your team another wonderful day ... fantastically organised... and the sun shine too. What more could we have asked for? We raised £385 so we are very pleased.

Local charities raised a total of £3,619 which is an increase of £982 on last year. The money was raised was through direct donations, activities, tombola and selling of goods. Feedback from all the charities has been positive and all are looking to coming back to the event next year.

Coalville Family of Schools - We are indebted to North West Leicestershire District Council who have sponsored the choir as part of the Coalville Project.

### 1.3 Coalville by the Sea – Friday 3 and Saturday 4 August 2018

Coalville by the Sea 2018 was delivered as a two day event in response to feedback received at the 2017 event. It was a successful family event celebrating the Great British seaside in Coalville. It is estimated that up to 800 people attended the event. The event received good pre and post event publicity through press and social media.

The event was sponsored by P & R Building Supplies Ltd who provided the sand for the sand pit, the council is very grateful for their support of the event, which in part enabled the event to be extended to a two day event, we hope that they will support the event in 2019.

### 1.4 Christmas in Coalville – Saturday 24 November 2018

Date: Saturday 24 November – Christmas in Coalville  
Locations: Belvoir Shopping Centre and market car park, Coalville 10am to 5.30pm  
Summary: A daytime and early evening event focussing on festive attractions and entertainment

Daytime - the event will commence at 10am

- Christmas food, drink and craft market in Belvoir Shopping Centre (utilising the central area and avenue leading to High Street) – over 20 stallholders confirmed to date
- Musical entertainment from Hermitage FM (as in 2017)
- Brass band (sessional)
- A comprehensive programme of street entertainment and street performers
- Santa's Grotto and real reindeer
- Nativity character trail
- Christmas Toy trail
- Best dressed shop window competition

These activities and attractions will be located within the shopping centre and the wide pavement area of Belvoir Road (exact locations to be confirmed).

Late afternoon/early evening – this part of the event will commence at 3pm from the Market Hall car park

- Main stage and large audience area with live music and headline act
- Firework viewing area - culminating in the countdown to the firework finale
- Street food caters will also be located in this area from 3pm (e.g fish and chips, sausage stall, roasted chestnuts and beer bus)
- Fun fair – from 12.30pm

Shop window competition and Christmas trail

- We will be engaging with businesses encouraging them to participate in these initiatives, local schools will also be involved in the Christmas Trail this year, which will increase the number of children participating in the trail.

A TEN licence has been granted as there are licensable activities scheduled for the event. An event management plan and risk assessment are currently being complied, these will be shared with relevant partners and the district council's insurers in advance of the event.

Memorial Square update - Options for this area have been considered, which included placing smaller fairground rides in the square. A local operator was contacted to provide advice on the options and suitability of the area for rides. The operator was reluctant to place rides in this area due to concerns regarding the volume of traffic in the area and the proximity of traffic to children/families, making it a high risk site.

Restoration works to the clock tower are now scheduled to be reinstated on 14 November to complete the works to the base and foundations of the clock tower. This work is scheduled for to be completed by week ending 21 December. Our Property Services team have advised that for health and safety reasons to avoid placing event attractions in this area. Therefore due to the issues with the site, no attractions are planned for this area.

1.5 Further events planned for Coalville in 2018 supported by the district council are as follows:

- **Poppy Appeal Launch and artwork unveiling**, Memorial Square – 27 October 2018
- **May the toys be with you exhibition** – 2 November to 10 November, 10.30am to 4.30pm – one of the UK's finest collections of vintage star wars toys is coming home to Coalville
- **These Names are Lamps of Sacrifice** – 12 September to 14 November – a touring exhibition describing the history of Coalville's Memorial Clock Tower <http://www.choosecoalville.co.uk/2018/09/10/memorials-exhibition-goes-on-tour/>
- **The First Fifty** – a commemorative community performance working with Chorus Theatre at St John Baptist Parish Church, Hugglescote – 9 and 10 November 2018
- **Remembrance Service and Parade**, Christchurch and Memorial Square – 11 November 2018
- **Vienna Festival Ballet presents The Nutcracker** at Century Theatre – 14 December 2018

## 1.6 Coalville Events – September to November 2018

A number of posters showcasing events in Coalville (September to November 2018) can be seen in Appendix one. A Coalville Events poster for December is being prepared ready for distribution in November.

## 2.0 2019/20 PROPOSED EVENTS PROGRAMME

### 2.1 Event planning and development work will commence early 2019.

<b>2019/20 PROPOSED COALVILLE EVENTS – supported by CSEWP</b>
<b>19 April to 25 April – St George’s Day</b> The installation of the English flag in various locations to celebrate St George’s Day
<b>22 June – Music in the Park</b> A celebratory evening of music and entertainment in Coalville Park
<b>23 June – Picnic in the Park</b> An afternoon of entertainment and family fun including street entertainers in performance area, live music and community groups
<b>2 and 3 August – Coalville by the Sea</b> (date, location and duration tbc) Family event celebrating the Great British seaside
<b>November/December – Christmas in Coalville</b> (date to be confirmed) Christmas entertainment, music, arts and produce

### 2.2 Further events planned for Coalville in 2019/20 supported by the district council are as follows:

- **Coalville Writes Festival** will return in 2019 – dates to be confirmed
- **Coalville May Fair** – 3 to 6 May 2019
- **Hello Heritage** – 7 to 22 September (districtwide event) with Coalville organisations engaged in the event
- **Coalville Colour Run**, Coalville Park and town centre – provisional date of 15 September 2019
- **Poppy Appeal Launch**, Memorial Square – 26 October 2019
- **Remembrance Service and Parade**, Christchurch and Memorial Square – 10 November 2019
- **Remembrance Armistice Day service** at Memorial Square – 11 November 2019
- **Marlborough Square events** (throughout the year) – event planning is currently underway, updates will be reported at future meetings

## 3.0 CHRISTMAS LIGHTS

### 3.1 The Christmas lights are scheduled for installation with our contractor Field and Lawn for ‘switch on’ at Christmas in Coalville on 24 November 2018.

### 3.2 Members at the meeting on 19 June 2018 requested that the following be investigated and reported to working party:

#### 3.2.1 Who installed Christmas tree brackets above each of the units on High Street and who was responsible for them if they needed replacing?

Coalville Chamber of Trade coordinated the Christmas tree bracket initiative in partnership with individual businesses. The cost of the brackets and installation was paid for by each business that wished to participate. The brackets were the property of the individual business and therefore their responsibility (maintenance, repair and replacement). It is believed that the brackets were first installed around 1985, however over the years it is highly likely that the brackets have been replaced, there is no record of which are original and which may have been replaced. It should be noted that over the years brackets have been removed and some properties no longer have a bracket present (we have done a visual inspection and have recorded the information).

It is understood that at one time the scheme was supported by Coalville Special Expenses, with budget allocated to cover the cost of the purchase of trees for those businesses who wished to participate in the scheme. The individual business was responsible for the installation of the tree and the lights and for providing power to the lights from their own power feed (a variety of contractors have provided this service over the years, presently David Walker).

3.2.2 An assessment of the Christmas tree brackets to ascertain if they are still fit for purpose

Property Services have been engaged and costings have been received for the following options:

Option one – to structurally test the 90 brackets that remain on properties in Coalville town centre

Budget price: £3995.00

Option two - to remove and replace existing brackets and dispose (90 number allowed) and to supply and fit brackets (90 number allowed)

Budget price: £2,250 to £5500.00 (dependent on the specification of the bracket and contractor chosen)

3.2.3 A costing to provide and install Christmas trees and lights (90 number allowed) in the town centre in wall mounted brackets (power to be supplied by individual businesses):

Budget price: £3,600 to £4,500

3.2.4 A costing to run lights along the buildings where the tree brackets were to match the other side of High Street rather than Christmas trees

A budget price has been provided by Field and Lawn (current Christmas Lights contractor):

Lights purchase at £2,000 to £3,800 (dependent on meterage)

Install, removal per year £3,200

One off infrastructure (fixings to stonework, cabling etc.) £500

Total cost year one £5,700 to £7,500

Total cost year two £3,200



#### **4.0 COALVILLE MAY FAIR 2019**

- 4.1 At the meeting on 19 June 2018, it was moved by the Chairman and seconded by Councillor P Purver that officers consult with emergency services regarding the feasibility of closing High Street. It was agreed.
- 4.2 Officers instructed Traffix Ltd (total traffic and event management solutions) to undertake on site assessments with representatives of the district council, followed by a table top assessment to highlight the issues presented and identify the best options to accommodate a fun fair in the centre of Coalville.

A copy of the assessment is detailed in Appendix two. The assessment identifies that by installing road closures at the below junctions, we gain the largest space available with the least disruption to businesses and traffic flow:

- Belvoir Road jnc Marlborough Square
- Jackson Street jnc Owen Street
- Jackson Street jnc Margaret Street

The report by Traffix gives a basic assessment of opportunities and issues. Traffix can be commissioned to produce detailed designs showing the widths, routes and closures for each of these roads. This work would incur a fee due to the amount of time it would take to produce detailed designs of each location and additional costs for the diversion route mapping. A budget price for this work is £400.

#### **5.0 COALVILLE COMMEMORATIVES**

- 5.1 WWI Commemorative Artwork at Memorial Square

Work on this initiative is progressing well and the planning application was approved on 10 July 2018.

A site meeting on Tuesday 4 September was attended by councillors and members of Coalville Heritage Society. The artwork is progressing well and those that viewed the artwork were impressed with the work to date.

The artwork is scheduled for installation w/c 22 October, with the unveiling planned for Saturday 27 October, as part of the launch of the Poppy Appeal launch which will be hosted by the Chairman of RBL (Whitwick branch) and Chairman of the district council, the event is open to all to attend and formal invitations have been issued

- 5.2 Memorial Square works – work is progressing well, with the current work schedule concluded on 28 September and the scaffolding removed in early October. Works will recommence after 11 November as there remains five/six weeks of work to the base of the clock tower and foundations. The site facilities and heras fencing will be reinstated week commencing 12 November.

The wreaths will be laid at the base of the clock tower at the Remembrance Service, when the work recommences the wreaths will be removed from the war memorial and temporarily placed on two trellis frames in the Memorial garden (next to the clock tower) and then returned to the base of the memorial on completion of works.

## Coalville Events poster and other event posters – September to November 2018

**COALVILLE EVENTS**  
SEPTEMBER - NOVEMBER 2018

**CHOOSE COALVILLE**

**SLIPPER EXCHANGE**  
TUESDAY 11 SEPTEMBER 10AM - 1PM  
BRING YOUR OLD SLIPPERS AND SWAP THEM FOR A FREE, SAFER PAIR TO HELP YOU FEEL STEADIER ON YOUR FEET. REFRESHMENTS AVAILABLE.  
COALVILLE LIBRARY

**COALVILLE COLOUR RUN**  
SUNDAY 16 SEPTEMBER | COALVILLE PARK

**THE WIZARD OF OZ**  
FIVE STAR THEATRE PRESENTS  
THURSDAY 18, FRIDAY 19, SATURDAY 20TH OCTOBER  
CENTURY THEATRE

**SPOOKTASTIC**

**BELVOIR'S SPOOKTASTIC SCARE**  
SATURDAY 27 OCTOBER 12 NOON - 2PM | BELVOIR SHOPPING CENTRE

**MAY THE TOYS BE WITH YOU**  
ONE OF THE UK'S FINEST COLLECTIONS OF VINTAGE STAR WARS TOYS IS COMING HOME TO COALVILLE - A MUST SEE EXHIBITION!  
FRIDAY 2 - SATURDAY 10 NOVEMBER 10.30AM - 4.30PM | HEARTWOOD CONFERRING CENTRE, COALVILLE, LE67 3NR

**HERMITAGE FM ITALIAN CHARITY NIGHT**  
MONDAY 12 NOVEMBER 7.30PM  
LA TORRE, COALVILLE  
FOOD AND DRINK | FAMILY ENTERTAINMENT | CHRISTMAS LIGHTS SWITCH ON!

**CHRISTMAS IN COALVILLE**  
SATURDAY 24 NOVEMBER | 10AM - 5PM BELVOIR CENTRE / MEMORIAL SQUARE AND NEEDHAM'S WALK CAR PARK (EVENT FINALE)

For more info visit [www.choosecoalville.co.uk](http://www.choosecoalville.co.uk) | [ChooseCoalville](#) | [ChooseCoalville](#)

**MAY THE TOYS BE WITH YOU**

ONE OF THE UK'S FINEST COLLECTIONS OF VINTAGE STAR WARS TOYS IS COMING HOME TO COALVILLE. A MUST SEE EXHIBITION!

BRINGING THE TOYS HOME! HOSTED BY THE FORMER PALITTOY FACTORY WHERE THEY WERE MADE

**FRIDAY 2 - SATURDAY 10 NOVEMBER**  
**10.30AM - 4.30PM**

HEARTWOOD CONFERRING CENTRE, JACKSON STREET, COALVILLE, LE67 3NR  
For more information visit [www.choosecoalville.co.uk](http://www.choosecoalville.co.uk)

North West Leicestershire District Council | CHS Coalville Heritage Society | **CHOOSE COALVILLE**

**COALVILLE REMEMBERS**

**EXHIBITION: COMMEMORATION IN COALVILLE**  
THURSDAY 13 SEPTEMBER, 9.30AM - 4PM | CHRIST CHURCH, LONDON ROAD, COALVILLE  
FRIDAY 14 SEPTEMBER, 9AM - 12 NOON | EBENEZER BAPTIST CHURCH, ASHBY ROAD, COALVILLE  
AN EXHIBITION EXPLORING HOW THE FIRST WORLD WAR WAS COMMEMORATED IN THE COALVILLE URBAN AREA. PART OF THE CLOCK TOWER PROJECT SUPPORTED BY THE HERITAGE LOTTERY FUND.  
FOR MORE INFORMATION VISIT [WWW.CHOOSECOALVILLE.CO.UK/COALVILLE-CLOCK-TOWER-PROJECT](http://WWW.CHOOSECOALVILLE.CO.UK/COALVILLE-CLOCK-TOWER-PROJECT)

**LAUNCH OF THE POPPY APPEAL AND UNVEILING OF THE WORLD WAR ONE COMMEMORATIVE ARTWORK**  
SATURDAY 27 OCTOBER, 11.30AM | MEMORIAL SQUARE, COALVILLE

**MEMORIAL RUGBY MATCH**  
TO HONOUR AND REMEMBER OUR FALLEN HEROES IN THE 100TH YEAR SINCE THE END OF WORLD WAR ONE  
LEICESTERSHIRE EX-SERVICEMEN V ROYAL SIGNALS  
SUNDAY 4 NOVEMBER, 2.15PM | COALVILLE RUGBY CLUB

**THE FIRST FIFTY – A COMMUNITY PLAY**  
FRIDAY 9 AND SATURDAY 10 NOVEMBER | ST JOHN'S THE BAPTIST CHURCH, HUGGLESCOTE

**COALVILLE REMEMBRANCE PARADE AND SERVICE**  
COMMEMORATING 100 YEARS SINCE THE END OF WORLD WAR ONE  
SUNDAY 11 NOVEMBER | PARADE COMMENCES AT 10.35AM | MEMORIAL SQUARE, COALVILLE  
FOR MORE INFORMATION EMAIL [ANGELA.BEXTON@NWLEICESTERSHIRE.GOV.UK](mailto:ANGELA.BEXTON@NWLEICESTERSHIRE.GOV.UK)

For more info visit [www.choosecoalville.co.uk](http://www.choosecoalville.co.uk) | [www.nwleics.gov.uk](http://www.nwleics.gov.uk) | [ChooseCoalville](#) | [ChooseCoalville](#)

**chorus theatre**  
imagine – create – experience

In association with **North West Leicestershire District Council**

**THE FIRST**

**500**

A Community Play  
Written and Directed by Andrew McWilliam

**Friday 9th and Saturday 10th November at 7.30pm**  
**St John the Baptist Church, Hugglescote**  
**Doors open at 6.45pm**

All tickets: £8  
Available from:  
Hermitage FM Coffee Lounge - 01530 460992  
Oasis Cafe, Central Road, Hugglescote

[@chorustheatre](#) | [chorustheatre](#) | [chorustheatre](#)  
[www.chorustheatre.co.uk](http://www.chorustheatre.co.uk)

**CHOOSE COALVILLE**

## Coalville assessment for street based fair – 1 October 2018

Below are the findings, resulting from site investigation works carried out by Traffix at the request of North West Leicestershire District Council. Derek Vinning carried out on site assessments with representatives of the district council, after which a table top assessment of the streets were undertaken to highlight the issues presented and identify the best options. Below is listed our findings.

### **Marlborough Square:**

This presents the best option from the assessed roadways.

By installing road closures at the below junctions, we gain the largest space available:

1. Belvoir Road jnc Marlborough Square
2. Jackson Street jnc Owen Street
3. Jackson Street jnc Margaret Street

The diversion and closure offers the lowest level of inconvenience to the local shops/businesses and residents. Space is available to ensure emergency access and all roads are 30 miles per hour (mph). When considering the predicted traffic numbers, these roads would have a significantly lower level of displaced traffic to push onto the surrounding network.

These assessments are based on the current road layout. We are aware of the public realm improvements scheduled for Marlborough Square however when undertaking the assessment we did not have access to the plans, therefore our assessment is based on the current road layout. However the new arrangements further supports the use of this area for events and attractions and a large part of the area will already be pedestrianised.

### **Whitwick Road:**

Whitwick Road from its junction of London Road to its junction with Old Station Close, presents the secondary option. However, this would have a significantly reduced size of fair due to the implications of maintaining access to the industrial estate. The diversion route would be relatively simple by utilising the A511 but would have the added implications associated with a higher-speed road.

### **Ashby Road, High Street and Mantle Lane:**

These three roads are considered non-viable due to the low road widths restricting the amount of space available to ensure an emergency access route and the high level of disruption this would present to the local businesses and residents. Due to a low-level bridge on Mantle Lane the diversion would effectively saturate the A511.

We can produce detailed designs showing the widths, routes and closures for each of these roads should you require them. Although this would incur a fee due to the amount of time it would take to produce detailed designs of each location and additional costs for the diversion route mapping.

Kind Regards

Derek Vinning  
Operations Director  
Events Director

Matt Oulton EngTech (MIHE) RegTTME (IHE)  
CAD Technician



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## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

## COALVILLE SPECIAL EXPENSES WORKING PARTY - TUESDAY, 16 OCTOBER 2018

Title of report	<b>CAPITAL PROJECTS UPDATE</b>
Contacts	<p>Head of Community Services 01530 454832 <a href="mailto:paul.sanders@nwleicestershire.gov.uk">paul.sanders@nwleicestershire.gov.uk</a></p> <p>Leisure Services Team Manager 01530 454602 <a href="mailto:jason.knight@nwleicestershire.gov.uk">jason.knight@nwleicestershire.gov.uk</a></p>
Purpose of report	To update members with regards to Capital Projects within the Coalville Special Expense Area
Recommendations	<b>1. THAT THE WORKING PARTY NOTE THE PROGRESS UPDATE ON THE 2018/19 CAPITAL PROJECTS</b>

**1.0 2018/19 CAPITAL PROJECTS****1.1 Owen Street Recreation Ground Floodlights - £55,000 (£50,000 S106 and £5,000 CTFC)**

This work has now been completed and the item will be removed from further reports.

**1.2 Thringstone Miners Social Centre Training Pitch – £7,431**

At their AGM, the training pitch project was identified as a priority action for the forthcoming year by the trustees. At the last meeting of the trustees issues were highlighted regarding the financial stability of the football club which the chair is attempting to resolve. Consequently this is a priority for the trustees and once resolved, it will allow them to progress with the training pitch project. Whilst no further meetings of the trustees has taken place since the last working group meeting, the next meeting is scheduled for early November.

**1.3 Coalville Forest Adventure Park – Balance £14,614 (£4,814 S106 funding and £9,800 external funding)**

The picnic area and benches have been installed as has the children's play equipment, the improved signage, and bird boxes. Additional planting has been sourced and will be undertaken during autumn, as will the creation of an additional path and a 3-2-1 jogging circuit.

**1.4 Melrose Road Play Hub - £4,000**

Legal Services have been instructed to obtain a Permissive Footpath Agreement. Once in place, the path will be created.

**1.5 Coalville Park****1.5.1 Green Flag Award - £3,000 (£1,500 CSE and £1,500 external funding)**

Achievement of the Green Flag Award has been included in the 2018/19 Council Delivery Plan. Discussions have taken place with a Green Flag assessor who will support the council on this journey and has visited the site to meet staff and offer recommendations.

The quarterly tasks for the award are:-

- Quarter 1 - Identify improvements to be made to gain the award, and seek approval for proposals and costs from the Coalville Special Expense Working Party and Cabinet:-  
£1,500 has been secured from the Bardon Community Fund to allow for £3,000 of improvements, including signage, seating and litter bins. Work has commenced on delivery of these.
- Quarter 2 - Establish a community based group to support the management of the park and seek to place the park in trust:-  
26 people have expressed an interest in being involved in the group. These will be invited into a meeting where the group will be developed with aims and objectives and with a view to moving forward.
- Quarter 3 - Develop a Management Plan for the park:-  
This will highlight how the park will be managed and will also include a fluid and costed Improvement Plan to evidence ongoing investment and continuous improvement in the area. This will allow the Working Group to allocate budgets to improvements on an annual basis.
- Quarter 4 - Undertake the accreditation process:-  
Applications are accepted annually with a deadline of 31 January 2019.

#### 1.5.2 **Fields in Trust**

Coalville Park has now been granted trust status as part of the Centenary Fields programme which honours the memory of those who lost their lives in World War One. A Deed of Dedication has been signed and an application submitted to the Land Registry. Once registered, a photoshoot will be arranged with the plaque to formally notify residents and to recognise the centenary link to WW1. This item will be removed from the agenda.

#### 1.6 **Lillehammer Drive**

The MUGA has now been removed and the area fenced off pending it being landscaped during autumn. In advance of this, residents are being engaged on the proposed landscaping scheme, along with the ASB team. All commuted S106 funds have been received and these are:-

- Informal Open Space Contribution - £4,750.00 – this is to undertake the one-off works required to turn the area into an open space
- Planting Area Maintenance Contribution - £2,500.00 – this is to be used to maintain the area on an annual basis
- Open Space Maintenance Contribution - £35,470.00 – this is for further maintenance of the open space if required, and for either the provision of a MUGA or another purpose that serves the needs of the development providing approval for this is agreed in writing by Barratt's

#### 1.7 **London Road Closed Cemetery - £4,500 (£2,250 CSE and £2,250 external funding)**

The application to Bardon Community Fund was successful for £2,250 and improvement works within the area have commenced. These include general grounds maintenance and the pruning of hedges and trees. Further works to be undertaken include path improvements, additional seating and the installation of litter bins.

In addition, the Commonwealth War Graves Commission have confirmed that no funding is available to restore headstones that are unrelated to war graves.

### 1.8 **High Street – Hanging Baskets**

A request has been received to consider having hanging baskets along High Street in order to help brighten up the area. Members may want to consider the following-:

- Hanging baskets would be in situ from May until October
- The cost of each hanging basket would be £70.
- The existing brackets that have previously been used for Christmas trees would support hanging baskets if in suitable condition.
- There are currently 18 brackets in situ although these aren't consistent with their heights, they aren't on all shop fronts, and they are generally higher than you would have a hanging basket.
- Permission would need to be sought from the shop owners for brackets to be replaced and for hanging baskets to be displayed.

The Cultural Services Team Manager has suggested in her report that all brackets should be replaced if being used for Christmas trees and the cost of this would be £25 per bracket. To include an arm that would securely hold a hanging basket would increase this cost by approximately £15-£20.

Assuming that all brackets were in situ then the cost of 18 hanging baskets would be £1,260.

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**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL****COALVILLE SPECIAL EXPENSES WORKING PARTY - TUESDAY, 16 OCTOBER 2018**

Report Title	<b>COALVILLE SPECIAL EXPENSES FINANCE UPDATE</b>
Contacts	<p>Head of Economic Regeneration 01530 454752 <a href="mailto:mark.fiander@nwleicestershire.gov.uk">mark.fiander@nwleicestershire.gov.uk</a></p> <p>Finance Business Partner 01530 454709 <a href="mailto:pete.simpson@nwleicestershire.gov.uk">pete.simpson@nwleicestershire.gov.uk</a></p>
Purpose of report	To inform Coalville Special Expense Working Party of the Period 5 actuals & forecast outturn.
Recommendations	<b>THAT THE WORKING PARTY NOTES THE 18/19 PERIOD 5 ACTUALS AND FORECASTED OUTTURN</b>

**1.0 REVENUE 2018/19**

- 1.1 The 2018/19 P5 position is currently forecasting an overspend, with a reduced contribution to balances of £3,586. See Appendix 1

The forecast variance includes:

- a) Broomleys Cemetery – reduced burial income £8,000

- 1.2 Approved items included in these figures and to be funded from balances:

- a) CV Park - Green flag award £1,500
- b) London Rd Cemetery - improvements £2,250
- c) Coalville Commemorative scheme £8,000

**2.0 CAPITAL PROGRAMME 2018/19**

- 2.1 The capital schemes and breakdown of funding for 2018/19 can be seen at Appendix 2
- 2.2 As previously reported a prudent level of reserves is 10% of annual recurring expenditure. Our estimated expenditure is around £446k (18/19 budget), therefore a prudent level of reserves would be around £45k.

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**COALVILLE SPECIAL EXPENSES 18/19 - PERIOD 5 ACTUALS & FORECASTED OUTTURN**

	2018/19		
	Original Estimate	Actuals & Commitments as at 02.09.18	Forecasted Outturn
	£	£	£
Parks, Recreation Grounds, Open Spaces & War Memorials	283,110	119,670	283,395
Broomley's Cemetery	14,960	8,358	25,425
One Off Grants	2,000	750	2,000
Coalville Events	58,960	30,538	60,050
Other Expenses	550	0	550
<b>TOTAL SPECIAL EXPENSES (Net Cost Of Service)</b>	<b>359,580</b>	<b>159,316</b>	<b>371,420</b>
Service Management recharges	86,860	21,715	86,860
<b>ANNUAL RECURRING EXPENDITURE</b>	<b>446,440</b>	<b>181,031</b>	<b>458,280</b>
<b>FUNDED BY:</b>			
Use of Reserves	-15,426	-	-3,586
Precept	403,479	-	403,479
Localisation of Council Tax Support Grant	58,387	-	58,387
	<b>446,440</b>	<b>0</b>	<b>458,280</b>
BALANCES 1st APRIL	92,113	92,113	92,113
IN YEAR APPROVED SCHEMES TO BE FUNDED FROM BALANCES	0	0	-8,000
CONTRIBUTION TO RESERVE	15,426	0	3,586
<b>BALANCES 31st MARCH</b>	<b>107,539</b>	<b>92,113</b>	<b>87,699</b>

2018/19

- At the end of period 5 the Coalville Special expense outturn figure is forecast to be overspent with a reduced contribution to balances of £3,586.

The reasons for this are:

- Broomleys Cemetery - reduced burial income £8,000
- Approved items included in above figures and to be funded from balances (estimated costs)
    - CV Park - Green flag award £1,500 (included within net cost of service)
    - London Rd Cemetery - improvements £2,250 (included within net cost of service)
    - Coalville Commemorative scheme £8,000

<b><u>OTHER CV SPECIAL EXPENSE RESERVES</u></b>	Balances 01.04.18	Contributions 18/19	Actual & Committed Exp 18/19	Balance as at 02.09.18
<b><u>EARMARKED RESERVES</u></b>	£	£	£	£
CV MEMORIALS - MAJOR REPAIRS/VANDALISM	2,740	0	0	2,740
MOBILE VEHICLE ACTIVATED SIGNS	2,628	0	1,565	1,063
MELROSE ROAD - FOOTPATH IMPROVEMENTS	4,000	0	0	4,000
<b><u>ASSET PROTECTION RESERVES</u></b>				
CEMETERY/RECREATION GROUND	36,106	4,000	0	40,106
S106 PLAY AREA/OPEN SPACE MTCE (committed for future years)	3,519	0	2,054	1,464
	<b>48,993</b>	<b>4,000</b>	<b>3,619</b>	<b>49,374</b>

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**SPECIAL EXPENSES - CAPITAL PROGRAMME 18/19 as at 02.09.18**

	BUDGET	ACTUAL EXPENDITURE	02.09.18 BALANCE
<b>FUNDING</b>	£	£	£
BALANCE B/FWD 01.04.18 (ASSET PROTECTION)	9,431		
ASSET PROTECTION CONTRIBUTION 2018/19	0		
REV CONTRIBUTION TO CAPITAL SCHEMES	0		
S106	4,837		
TOTAL FUNDING	14,268		
<b>CAPITAL PROGRAMME</b>			
CV Forest Adventure Park improvements	4,837	0	4,837
Thringstone Miners Social Welfare Site - training area (10% contr)	7,431	0	7,431
WW1 Memorial project	2,000	0	2,000
TOTAL BUDGETED EXPENDITURE	14,268	0	14,268
<b>UNALLOCATED FUNDING</b>	-		

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