

Meeting **COALVILLE SPECIAL EXPENSES WORKING PARTY**

Time/Day/Date 5.00 pm on Tuesday, 18 December 2018

Location Council Chamber, Council Offices, Coalville

Officer to contact Democratic Services (01530 454512)

AGENDA

| Item | Pages |
|--|----------------|
| 1. APOLOGIES FOR ABSENCE | |
| 2. DECLARATIONS OF INTEREST | |
| 3. MINUTES OF THE PREVIOUS MEETING | |
| To confirm the minutes of the meeting held on 16 October 2018. | 3 - 8 |
| 4. 2018/19 EVENTS UPDATE | |
| Report of the Cultural Services Team Manager | 9 - 20 |
| 5. CAPITAL PROJECTS UPDATE | |
| Report of the Leisure Services Team Manager | 21 - 22 |
| 6. COALVILLE SPECIAL EXPENSES FINANCE UPDATE | |
| Report of the Head of Community Services | 23 - 28 |

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, 16 OCTOBER 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: Councillors T Eynon and S Sheahan

Officers: Mr J Knight, Mrs W May, Mr M Fiander and Mrs M Meredith

11. APOLOGIES FOR ABSENCE

No apologies for absence were received.

12. DECLARATIONS OF INTEREST

Councillor J Geary declared a non-pecuniary interest in item 5 – 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.

13. MINUTES OF THE PREVIOUS MEETING

Consideration was given to the minutes of the meeting held on 19 June 2018.

Further to the request for information on the effectiveness of the mobile activated vehicle signage, the Leisure Services Team Manager provided an overview from one of the two machines. He explained that the second machine had broken whilst trying to extract the information and had been returned to the manufacturer. He explained that it was a very laborious task to extract the information from the machine and he encouraged members to consider how they wished to take this forward taking into account the usefulness of the information.

Councillor R Adams asked to be kept informed on progress relating to the return of the machine and requested more information about the manufacturer.

It was moved by Councillor R Adams, seconded by Councillor M Specht and

RESOLVED THAT:

The minutes of the meeting held on 19 June 2018 be approved and signed by the Chairman as a correct record.

14. 2018/19 EVENTS UPDATE

The Cultural Services Team Manager presented the report to members, providing an overview of the events which had taken place and highlighting the one remaining upcoming event in this year.

Music and Picnic in the Park

The Cultural Services Team Manager reported that this had been a very successful weekend. The weather was warm and attendance was good despite clashes with other events such as the world cup. Excellent feedback had been received from the community groups involved in the events and from members of the public. She was pleased to report that the money raised by charity groups at the event had increased from the previous year.

Coalville by the Sea

The Cultural Services Team Manager explained that this had been extended to a two day event with funding from the Coalville Project. She reported that the event had been very well supported and was well received by community groups. She added that holding the event on a Saturday had reached a slightly different audience in that whole family units were able to attend.

Members thanked the staff involved and discussed the feedback received.

Christmas in Coalville

The Cultural Services Team Manager highlighted the planned activities focussing on the Belvoir Centre and Market Hall car park as set out in the report. She explained that the social media campaign had been extended in the last few days and the campaign had reached 22,900 people. She added that the social media promotion had been supported by some paid advertising as well as the comprehensive communications plan that would continue in the run up to the event.

The Cultural Services Team Manager advised that she had considered the options for Memorial Square as requested, however having taking advice, the focus of the Christmas in Coalville event would not be on Memorial Square due to the busy nature of the road network and the fact that the site would still be a building site at the time of the event.

Councillor M B Wyatt commented that the reach on social media did not guarantee a high attendance level. He felt that it would be beneficial to include the walkway at Needhams Walk when considering the new Christmas lights contract for 2020.

2019/20 Proposed Events Programme

The Cultural Services Team Manager drew members' attention to the proposed events programme set out in the report. She sought members' views on including a two day event for Coalville by the Sea.

Members confirmed that they wished to continue to support a two day event for Coalville by the Sea.

In response to a question, the Cultural Services Team Manager advised members that the date for the 2019 Christmas in Coalville event could be set now, however she would feel more confident doing so after seeking guidance from traders.

Councillor J Legrys referred to the artwork unveiling taking place on 27 October 2018, and felt that as members of the Working Party had supported the allocation of funding towards this project, they should make every effort to attend.

In response to a question from a member, the Cultural Services Team Manager advised that the scaffolding in Memorial Square had been scheduled for removal at the beginning of the week, however due to the high winds over the weekend, the contractor had been busy securing live sites. Work was complete on the upper levels and the scaffolding was now due to be removed at the weekend.

Christmas Lights

The Cultural Services Team Manager reported her findings following the request of members to investigate the tree brackets.

Councillor M B Wyatt reported that he had contacted the Co-operative store to see if they would be willing to contribute towards the cost of the hanging baskets as part of their Section 106 Agreement. He suggested that the project be put on hold pending the future developments on High Street.

Members had a lengthy discussion on the issues around ownership of the existing brackets and who would be responsible should the brackets deteriorate. Councillor R Adams stated that he would welcome further legal advice on this point.

In response to questions from members, the Cultural Services Team Manager explained that regardless of who had installed the brackets in Ashby de la Zouch, the Town Council had assumed ownership as they utilised them for other purposes and were the main user of the brackets.

It was agreed that the shop landlords be notified of their responsibilities relating to the existing brackets.

Coalville May Fair 2019

The Cultural Services Team Manager outlined her findings following the request of members to investigate the suitability of High Street to accommodate a fun fair. A desk-based assessment had been undertaken by a traffic management company had identified the areas which were more suitable for a road closure and to accommodate large equipment, as detailed at section 4.2 of the report. The suggested areas to avoid holding a fair due to the size of the roads and the inconvenience of closing them were also set out in the report. Members were asked to consider whether they wished to commission the traffic management company to undertake a full traffic management plan at a cost of £400.

Members discussed the potential timings and location of a fair, and were keen to ensure that residents were consulted on any proposals. It was clarified that undertaking the assessment would not guarantee that permission for such a fair would be granted, however the traffic management company would engage with key stakeholders and support what was possible to mitigate some of the issues which might be raised by the emergency services.

Members agreed that a full traffic management plan be commissioned.

Coalville Commemoratives

The Cultural Services Team Manager reported that the artwork was scheduled for installation week commencing 22 October, which comprised the hole being dug and the equipment being installed to lift the 8 tonne stone into place. Work would then be undertaken by the grounds maintenance team to dress the area. The installation would be secured by Heras fencing and shrouded by interpretive panels and tarpaulin for the grand reveal.

In response to questions from members, the Cultural Services Team Manager advised that once the installation was unveiled, it would be on display immediately. She advised members that the delay with removing the scaffolding had eaten into the contingency for the works, however she assured members they would be completed in time for the unveiling.

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

RESOLVED THAT:

- a) The progress update on 2018/19 events be noted
- b) The initial proposals for 2019/20 events be noted
- c) The information received in relation to Christmas tree brackets and lighting options be noted
- d) The information received from a traffic management company regarding the suitability of hosting a fun fair in Coalville town centre be noted
- e) The progress on the commemorative artwork for the centenary of the end of WW1 be noted

RECOMMENDED THAT:

- a) Notification be sent to shop landlords outlining their responsibilities in relation to Christmas tree brackets
- b) Further work on the existing brackets be put on hold pending future developments on High Street
- c) A full traffic management plan to further explore the suitability of hosting a fun fair in Coalville town centre be commissioned

15. 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 the installation was complete and snagging had been undertaken.

Thringstone Miners Social Centre Training Pitch

The Leisure Services Team Manager reported that no further trustee meetings had taken place since the last meeting of the Working Party. An update would be provided at the next meeting.

Coalville Forest Adventure Park

The Leisure Services Team Manager reported that work had commenced and was due to be completed in the next few weeks.

Melrose Road Play Hub

The Leisure Services Team Manager reported that Legal Services had been instructed to progress the Permissive Footpath Agreement.

Coalville Park

Green Flag Award - The Leisure Services Team Manager reported that the improvement works were now ongoing and he thanked the Bardon Community Fund and Councillor M B Wyatt for their support. 26 people had expressed an interest in getting involved in the community group to support the management of the park. The community group would not be a decision-making entity but would make recommendations to officers and members of the Working Party.

The Leisure Services Team Manager invited members to consider whether they wished to have member representation on the group. He highlighted that the member

representative would not have voting rights, however he felt that this could provide a conduit between the group and the Working Party. It was agreed that the relevant ward members should be the appointed representatives on the community group.

The Leisure Services Team Manager reported that a perception survey of Coalville Park had been undertaken and he highlighted the results of this, which would be fed into the community group and utilised to inform the management plan.

The Leisure Services Team Manager advised that he had been approached by the Coalville Education Partnership regarding the management of the community garden and potential funding available. A more robust business case had been requested from the Coalville Education Partnership and further information would be brought to the next meeting of the Working Party.

Councillor J Legrys reported that he had been lobbied by the Coalville Education Partnership about taking over the site and he had expressed his concerns regarding the viability of the trust maintaining it long-term. He commented that public money was being invested into such groups with no return, and the trust relied upon grants which may not be available in future. He added that he would welcome more information from the trust on long term sustainability from the volunteers and how this could integrate with Friends of Coalville Park. He wanted to ensure the investment could be acknowledged in the future. He congratulated staff on achieving the fields in trust status and welcomed working toward the green flag award.

Councillor M Specht stated that he would welcome some provision for people suffering from mental health issues within the service level agreement.

It was agreed that progress updates be reported to the Working Party.

Fields in Trust – The Leisure Services Team Manager reported that Fields in Trust status had now been granted and a photo shoot would be organised once official confirmation had been received.

Lillehammer Drive

The Leisure Services Team Manager reported that the MUGA had now been removed and the area fenced off. Engagement was currently being undertaken with residents on the proposed landscaping. 100 residents had been written to, and 3 responses had been received so far.

The Leisure Services Team Manager advised that the three Section 106 contributions had been received for landscaping, ongoing maintenance and open space, which could be utilised either for further maintenance or another MUGA, or could be used elsewhere with the permission of Barratts. He added that members may want to consider seeking to use some of these monies for the improvements at Coalville park.

In response to questions from members, the Leisure Services Team Manager confirmed receipt of the Section 106 contributions. He advised that the resident consultation would end in the next 2 weeks and the landscaping work would commence imminently, weather permitting. He explained that the equipment had been retained, however he could not confirm its suitability for future use.

London Road Closed Cemetery

The Leisure Services Team Manager reported that work was now ongoing and he thanked Councillor M B Wyatt for his support with the funding application. He explained that the War Graves Commission had confirmed that no funding was available to repair headstones that were not related to war graves, and none of the war graves at the cemetery had been damaged.

Councillor M Specht proposed a vote of thanks to Councillor M B Wyatt for securing the funding.

High Street - Hanging Baskets

Members agreed that this item should be deferred.

Councillor J Legrys asked that his request to extend the scheme to other roads in the town centre be noted.

Members discussed the proposal to locate the baskets on lamp columns as opposed to buildings.

It was moved by Councillor M Specht, seconded by Councillor R Adams and

RESOLVED THAT:

- a) The progress update on the 2018/19 Capital Projects be noted.

RECOMMENDED THAT

- a) The High Street – Hanging Baskets project be put on hold.
- b) Councillors J Legrys and J Cotterill be appointed as representatives on the Coalville Park community group as the relevant ward members.

16. COALVILLE SPECIAL EXPENSES FINANCE UPDATE

The Head of Economic Regeneration presented the report to members, highlighting the forecast overspend in period 5 and the reduced contribution to balances of £3,586. He explained that this was primarily as a result of reduced income from Broomleys Cemetery, but nevertheless the items at section 1.2 of the report could still be afforded and all other items were effectively as forecast. He explained that the revenue budget was forecast at £87,000 although some costs had been recently approved which would reduce this slightly. He added that reserves were available as well as £42,000 in balances.

In response to a question from Councillor P Purver, the Leisure Services Team Manager advised that the majority of the funding relating to the Owen Street Recreation Ground floodlight refurbishment had been allocated from the asset protection fund and was not shown in this report.

The Head of Economic Regeneration advised that the Section 106 funding from the Lillehammer Drive development had not been included in this update but would be shown in future reports.

It was moved by Councillor J Legrys, seconded by Councillor D Everitt and

RESOLVED THAT:

The 2018/19 period 5 actuals and forecasted outturn be noted.

The meeting commenced at 6.30 pm

The Chairman closed the meeting at 7.41 pm

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY - TUESDAY, 18 DECEMBER 2018

| | |
|-------------------|--|
| Report Title | 2018/19 EVENTS UPDATE |
| Contacts | Head of Community Services 01530 454832 paul.sanders@nwleicestershire.gov.uk Cultural Services Team Manager 01530 454769 wendy.may@nwleicestershire.gov.uk |
| Purpose of report | To update members with regards to 2018/19 events and projects funded within the Coalville Special Expense Area |
| Recommendations | THAT THE WORKING PARTY 1) NOTE THE PROGRESS UPDATE ON 2018/19 EVENTS 2) NOTE THE PROGRESS UPDATE ON 2019/20 EVENTS 3) NOTE THE PROGRESS ON THE COMMEMORATIVE ARTWORK FOR THE CENTENARY OF THE END OF WW1 |

1.0 EVENT PROGRAMME UPDATE FOR COALVILLE

1.1 2018/19 Event programme

The following event programme has been delivered in 2018; members of this working party have been involved in the planning process and have received updates on progress at the event sub-group meetings.

| 2018/19 COALVILLE EVENTS | 2018/19 Allocated budget | Status |
|--|---------------------------------|---------------|
| <u>20 April to 26 April – St George’s Day</u> (The installation of the English flag in various locations to celebrate St George’s Day) | £80 | Completed |
| <u>23 June – Music in the Park</u> (A celebratory evening of music and entertainment in Coalville Park) | £17750 | Completed |
| <u>24 June – Picnic in the Park</u> (including street entertainers in performance area, live music and community groups) | | |
| <u>3 and 4 August 2017 – Coalville by the Sea</u> Family event celebrating the Great British seaside – two day event | £2000 | Completed |

| | | |
|--|--------|-----------|
| 24 November – Christmas in Coalville Christmas entertainment and festive food and drink festival | £9000 | Completed |
| Total | £28830 | |

1.2 Christmas in Coalville – 24 November 2018

1.2.1 Christmas in Coalville was celebrated on 24 November, 10am to 5.30pm and attracted crowds from Coalville, the district and wider area. The main daytime event programme was delivered from Belvoir Retail and Leisure Quarter and late afternoon and mainstage entertainment was located in Coalville Market car park to enable event delivery in a safer and lower risk area. There were no security or lost children incidents reported, our first aid provider attended to two first aid calls (minor incidents).

Hermitage FM supported our event in the two locations, providing music and compere support in the Belvoir Retail and Leisure Quarter and compering the mainstage later in the day. Attractions and activities at the event included: Santa's Grotto, real reindeer, street entertainers (numerous and varied), Co-op brass band, Cinderella pantomime characters, music from Hermitage FM, Belvoirdale Primary School choir, Bel Canto (Coalville Family of Schools Choir), John Finney's barrel organ, fun fair rides in the Belvoir centre and market hall car park and our headline finale act was the very popular 'The Greatest Showman' (tribute act). A full list of the entertainment schedule can be seen in Appendix one.

A number of trade and charity stalls supported the event this year, the number of stalls in attendance was an increase on the 2017 event and positively a number of traders have confirmed that they want to attend the event in 2019 and have expressed an interest in Picnic in the Park. An aim for 2019 is the increase the number of food, drink and craft stalls in attendance.

The event concluded with a countdown to the firework finale and switching on of the Christmas lights, with the main stage and market hall lights were visible from the mainstage area. All other town centre lights were also switched on from 5pm onwards.

During the day the Chairman of the district council judged the Best Dressed Window and Market Stall competition and the town centre Toy Trail started and concludes on Saturday 15 December.

1.2.2 Post event evaluation was undertaken via the 'This is NWLeics' Facebook page, this page was used to promote and advertise the event (see Appendix two). Information in Appendix three captures post event comments.

A post event poll was facilitated on the same Facebook page. The poll engaged with 146 voters (at the time of writing the report), 77% of the respondents 'really enjoyed the event', 20% of the respondents 'were somewhere in between' and 3% 'didn't enjoy it'.

1.2.3 To enable planning for 2019 Christmas event to commence, members may wish to consider which date Christmas in Coalville is delivered on in 2019. It is known that the Christmas in Ashby de la Zouch event is scheduled for Saturday 30 November and Sunday 1 December 2019. This year it was beneficial to avoid delivering the Coalville and Ashby de la Zouch events on the same day. The date proposed for Christmas in Coalville 2019 is Saturday 23 November.

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

- **Vienna Festival Ballet presents The Nutcracker** at Century Theatre – 14 December 2018

1.4 Coalville Events – December 2018

A poster showcasing events in Coalville (December 2018) can be seen in Appendix five. A poster for February to May is being prepared ready for distribution in January 2019.

2.0 2019/20 EVENTS PROGRAMME

2.1 Event planning and development work will commence early 2019.

| 2019/20 COALVILLE EVENTS – supported by CSEWP | Agreed by CSWEP (for approval by Cabinet) |
|--|--|
| 19 April to 25 April – St George’s Day The installation of the English flag in various locations to celebrate St George’s Day | CSEWP – 16.10.18 Cabinet – 14.11.18 |
| 22 June – Music in the Park A celebratory evening of music and entertainment in Coalville Park | CSEWP – 16.10.18 Cabinet – 14.11.18 |
| 23 June – Picnic in the Park An afternoon of entertainment and family fun including street entertainers in performance area, live music and community groups | CSEWP – 16.10.18 Cabinet – 14.11.18 |
| 2 and 3 August – Coalville by the Sea Family event celebrating the Great British seaside | CSEWP – 16.10.18 Cabinet – 14.11.18 |
| 23 November – Christmas in Coalville Christmas entertainment, music, arts and produce | To be agreed |

2.2 The first meeting of the events sub-group is scheduled for Wednesday 13 February 2019, 5pm, room 141, council offices, Coalville.

2.3 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

3.0 CHRISTMAS LIGHTS

3.1 The Christmas lights were installed on schedule by our contractor Field and Lawn.

4.0 COALVILLE COMMEMORATES

4.1 WWI Commemorative Artwork at Memorial Square

The artwork was installed as scheduled w/c 22 October, and unveiled on Saturday 27 October, as part of the launch of the Poppy Appeal launch which was hosted by the Chairman of RBL (Whitwick branch) and Chairman of the district council. The event and unveiling went well and the artwork is receiving a lot of positive comment. This project is now complete.

4.2 Memorial Square works – work is progressing well and is due to be completed w/e 21 December. The heras fencing will remain around the base of the clock tower until January 2019 to ensure that the concrete can set and to avoid any access to the concrete whilst it is setting.

The wreaths laid at the base of the clock tower are temporarily housed on two wooden trellis frames in the Memorial Garden. Property Services and the district council's Conservation Officer are currently considering options for the permanent display of the wreaths. The alternative solution of tensioned wired did not prove successful and was not vandal proof.



ENTERTAINMENT PROGRAMME

Belvoir Shopping

| | | | |
|-------------------|---------------------------|---------------|----------------------------------|
| 10am - 10.30am | Music by Hermitage FM | 12.40pm - 1pm | Belvoirdale Primary School choir |
| 10.30am - 11am | Leicestershire Co-op Band | 1pm - 1.20pm | Cinderella characters |
| 11.15am - 11.45pm | Ruth Stanton singer | 1.30pm - 2pm | Leicestershire Co-op Band |
| 11.45am - 12noon | Cinderella characters | 2.15pm | Music by Hermitage FM |
| 12noon - 12.30pm | Leicestershire Co-op Band | | |

Market area - main stage

| | |
|--------|--|
| 2.45pm | Leicestershire Co-op Band |
| 3.15pm | Bel Canto choir |
| 3.35pm | Welcome from NWLDC Chairman |
| 3.55pm | The Greatest Showman Show |
| 5pm | Everybody count down! 3, 2, 1... Christmas lights switch on, fireworks! |



CHRISTMAS IN COALVILLE

A festive day full of free fun
events for all the family

Brought to you by North West Leicestershire District Council
working with the Belvoir Shopping Centre

Saturday 24 November

10am - 5pm

**Belvoir Shopping Centre and
Market Hall car park**


- Food, drink and craft market
- Santa's grotto
- Real reindeer
- Festive stalls
- Family entertainment
- Fairground rides
- The Greatest Showman (tribute act)
- Christmas lights switch on
- Fireworks finale




North West
Leicestershire
District Council

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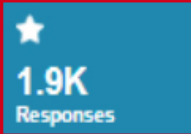
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CHRISTMAS IN COALVILLE SOCIAL MEDIA PROMOTION AND REACTION

THIS IS NWLEICS FACEBOOK EVENT

This year we created a Facebook 'event' for Christmas in Coalville well in advance of the day. This event went on to reach 58,300 people with 1,900 responding to say they were either coming or interested in attending.



A major contribution to the figures above were thanks to a £100 Facebook advert. The results show that 15,576 people saw the event as a direct result of the advert with 358 of those people responding to show they were either attending or interested in the event.



TOP SOCIAL MEDIA COMMENTS: THE POSITIVE



Well done to all involved. The atmosphere in the town centre was electric. We had a great time singing along to The Greatest Showman. People slate our town but we always do it proud.

Fireworks were lovely. Was a lovely day for all ages.

We loved it!! ♥

It was brilliant well done

The fireworks were lovely once again well done.



Kids loved it... thank you.

Well done Coalville we all should be proud of ourselves!!

What an amazing atmosphere tonight and the precinct looks fab with the lights. The market should be in the precinct - how the stalls were tonight it just makes it seem so much better. Well done to all who organised Christmas in Coalville.



Thank you to all who organised his event, great to see such a strong turn out. Loved the fireworks and Greatest Showman tribute.

We really enjoyed ourselves, rode some rides, ate some candy floss, sang and danced, the lights look so pretty and the fireworks were fabulous.

Lovely atmosphere and we loved the fireworks.

The children enjoyed it immensely x

The Greatest Showman act today was brilliant. The best act that you've had in years...and the fireworks and snow topped the evening off nicely. Well Done!!!

Was lovely - that's what Coalville spirit is all about.

It was fab!!! Loved the greatest showman songs.



Brilliant day thank you

Fantastic thank you

Absolutely fantastic turn out ☐ well done to all involved! The greatest showman tribute was amazing ☐ ☐ And so was the fireworks

Thank you so much ☐



Well done Coalville. Great turnout. Just shows what can happen when people make the effort to put it on.

Fantastic event - especially enjoyed the Greatest Showman and the fireworks!!!! Great atmosphere... will definitely be back next year. Thank you!!

At least Coalville can sometimes get it right well done to all involved.

CONSTRUCTIVE AND NEUTRAL

I was disappointed the library was closed and all the events and stalls usually in there were absent. Would have been nice for the market to have been dressed up and music played in there.

It's my first one since moving back so no previous events to compare to. More vendor stalls would have been nice but I still thoroughly enjoyed it and was great to see so many folks out and about. Thanks again!

Shame brown sugar wasn't open, was hoping to treat the kids.

I can't comment on the evening as we came in the afternoon, but I was shocked at how few stalls there were this year. My husband was hoping to buy Christmas gifts from the food and drink festival, we didn't realise they wouldn't be there this year. We did love seeing the Reindeer, and my daughter seeing Santa was brilliant x

I agree with all the above not enough stalls and what stalls there were weren't very good too many tombolas no atmosphere the finale was good but not as good as last year

Agree with above, the stalls were poor but overall it was a good atmosphere

THE NEGATIVE



Needed a lot more stalls, we went to Woodside on Sunday and there were more than triple the amount of stalls and that was an animal shelter. I'm sure a town like Coalville can do a lot better than the small amount that they had.

Why did you need fireworks??? They're not a Christmas tradition.

I found it very disappointing this year after going for many years with my kids and looking forward to it again. I definitely won't go next year. What a shame.

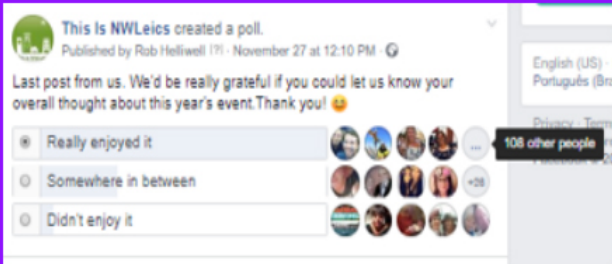
TOTALS



Appendix four – the results of our Facebook poll

OUR FACEBOOK POLL

After Christmas in Coalville we ran a poll within the event to find out whether people enjoyed it or not. Here are the results...





COALVILLE CHRISTMAS EVENTS

GIN AND JAZZ NIGHT

CENTURY
THEATRE

AN INTIMATE EVENING OF UP-CLOSE AND PERSONAL MUSIC IN OUR FOYER, FEATURING INCREDIBLE LIVE MUSICIANS AND SINGERS

..... SATURDAY 1 DECEMBER | 7PM



CINDERELLA PANTO

THURSDAY 6 - SUNDAY 9 DECEMBER | CENTURY THEATRE



CONSTRUCTION CLUB

6 - 12 YEARS
COALVILLE LIBRARY
10.30AM

SATURDAY 8 DECEMBER | SATURDAY 22 DECEMBER



IT'S A WONDERFUL LIFE: A LIVE RADIO PLAY

WEDNESDAY 12 AND THURSDAY 13 DECEMBER 7.30PM | CENTURY THEATRE | RAISING MONEY FOR RAINBOW HOSPICE

CHRISTMAS CRAFT FAIR

CRAFT STALLS, SINGING BY BELVOIRDALE PRIMARY SCHOOL, ALL SAINTS PRIMARY AND COMMUNITY CAROL SERVICE WHICH INCLUDES SOME LOCAL CHURCHES

SATURDAY
15 DECEMBER
10AM - 3PM
COALVILLE
LIBRARY



DESFORD COLLIERY BAND

SUNDAY 16 DECEMBER 7.30PM

CENTURY
THEATRE



CAROLS AROUND THE CHRISTMAS TREE WITH HERMITAGE FM




SATURDAY 22 DECEMBER 3PM | MEMORIAL SQUARE | COMPLIMENTARY MINCE PIE AND HOT PUNCH



SATURDAY 1 DECEMBER – SATURDAY 29 DECEMBER
FREE SATURDAY CAR PARKING

For more info visit www.choosecoalville.co.uk

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NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY – 18 DECEMBER 2018

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

1.0 2018/19 CAPITAL PROJECTS**1.1 Thringstone Miners Social Centre Training Pitch – £7,431**

An AGM of the trustees was scheduled for 29 November, but a lack of attendees meant it wasn't quorate. However, the Chair reiterated his intent to commence with the training pitch development as a priority and is arranging a revised AGM date for January/February with the intention of getting the full support of all trustees so the project can commence.

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

Additional planting has been undertaken, along with the installation of a jogging circuit, and improved accessibility for people with disabilities through the addition of a kissing gate. Whilst willow tunnels were initially planted, these didn't bed and will be re-planted in February.

1.3 Melrose Road Play Hub - £4,000

Communication is ongoing between NWLDC Legal Services and the legal representatives of the Squire De Lisle to finalise the Permissive Footpath Agreement. Once finalised, the pathway will be created.

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

Achievement of the Green Flag Award is an action in the 2018/19 Council Delivery Plan.

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 is ongoing on improvements and is expected to be completed by the end of January 2019.

- Quarter 2 - Establish a community based group to support the management of the park and seek to place the park in trust:-
An initial meeting of the 'Friends of Coalville' group was held and the intentions and expectations of the group were discussed. A further meeting was arranged for November but a number of apologies were received and this has now been deferred to January. At this meeting the group will begin to become constituted and will establish regular meeting dates. The group will be supported by officers and Ward Members.
- Quarter 3 - Develop a Management Plan for the park:-
A draft Management Plan is in the process of being developed which 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 **Lillehammer Drive**

The MUGA has now been removed and the area fenced off pending it being landscaped. A proposed landscaping scheme was distributed to residents for consultation but this met with concerns over potential ASB issues. Consequently a meeting is being established in the new year with stakeholders to discuss the scheme in more detail and to reach an amicable resolution.

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

Work is ongoing within the area to improve it. Actions completed include the pollarding of trees, the pruning of hedges, the planting of a wildflower area, and the installation of seating. Works to be completed include the installation of litterbins and upgrading the signage, and these will be done early in the new year.

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**COALVILLE SPECIAL EXPENSES WORKING PARTY - TUESDAY, 18 DECEMBER 2018**

| | |
|-------------------|--|
| Report Title | COALVILLE SPECIAL EXPENSES FINANCE UPDATE 2018/19 PERIOD 7 POSITION/FORECAST OUTTURN AND DRAFT 2019/20 BUDGET |
| Contacts | Head of Community Services 01530 454832 paul.sanders@nwleicestershire.gov.uk Financial Business Partner 01530 454709 pete.simpson@nwleicestershire.gov.uk |
| Purpose of report | To inform Coalville Special Expense working party of the 18/19 P7 position and forecast outturn along with draft budget for 2019/20. |
| Recommendations | THAT THE WORKING PARTY 1) NOTES THE 18/19 P7 POSITION/FORECAST OUTTURN 2) NOTES THE DRAFT BUDGET FOR 2019/20 |

1.0 REVENUE 2018/19

- 1.1 The 2018/19 period 7 outturn figure is forecast to require a contribution from balances of £11,802. See Appendix 1.

The forecast variance includes:

- a) Broomleys Cemetery – reduced burial income £12,000
- 1.2 Schemes approved in 18/19 and to be funded from balances £16,280
- a) Coalville Commemorative scheme (WW1) £8,000
 - b) CV Park – Green Flag Award £1,500
 - c) London Rd Cemetery – improvements £2,250
 - d) Melrose Rd Play hub – legal fees £3,000
 - e) Phoenix Green – initial work & additional cuts £980
 - f) Bardon Rd & Ashby Rd – additional cuts (tidy up/spray beds) £150
 - g) Traffic Management Plan – CV May fair 2019 £400

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 The S151 Officer has advised that 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.

3.0 DRAFT BUDGET 2019/20

- 3.1 The 2019/20 draft budgets will be circulated nearer the time once the Council Tax base figures are available.

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COALVILLE SPECIAL EXPENSES 18/19 - PERIOD 7 ACTUALS & FORECASTED OUTTURN

| | 2018/19 | | |
|--|-------------------|--------------------------------------|--------------------|
| | Original Estimate | Actuals & Commitments as at 28.10.18 | Forecasted Outturn |
| | £ | £ | £ |
| Parks, Recreation Grounds, Open Spaces & War Memorials | 283,110 | 160,775 | 287,311 |
| Broomley's Cemetery | 14,960 | 14,667 | 29,608 |
| One Off Grants | 2,000 | 750 | 2,000 |
| Coalville Events | 58,960 | 44,248 | 64,340 |
| Other Expenses | 550 | 3,300 | 3,550 |
| TOTAL SPECIAL EXPENSES (Net Cost Of Service) | 359,580 | 223,740 | 386,808 |
| Service Management recharges | 86,860 | 43,430 | 86,860 |
| ANNUAL RECURRING EXPENDITURE | 446,440 | 267,170 | 473,668 |
| FUNDED BY: | | | |
| Use of Reserves | -15,426 | - | 11,802 |
| Precept | 403,479 | - | 403,479 |
| Localisation of Council Tax Support Grant | 58,387 | - | 58,387 |
| | 446,440 | 0 | 473,668 |
| BALANCES 1st APRIL | 92,113 | 92,113 | 92,113 |
| CONTRIBUTION TO/FROM RESERVE | 15,426 | 0 | -11,802 |
| BALANCES 31st MARCH | 107,539 | 92,113 | 80,311 |

1.0 REVENUE 2018/19

1.1 At the end of period 7 the Coalville Special expense outturn figure is forecast to require a contribution from balances of £11,802.

The forecast variance includes:

- a) Broomleys Cemetery - reduced burial income £12,000

1.2 Schemes approved in 18/19 and to be funded from balances £16,280

- a) Coalville Commemorative scheme (WW1 project) £8,000
b) CV Park - Green flag award £1,500
c) London Rd Cemetery - improvements £2,250
d) Melrose Rd Play Hub - legal fees £3,000
e) Phoenix Green - initial work + additional 2 cuts £980
f) Bardon Rd & Ashby Rd - additional 2 cuts (tidy up/spray beds) £150
g) Traffic Mgt plan - C/V May Fair 2019 £400

| OTHER CV SPECIAL EXPENSE RESERVES | Balances 01.04.18 | Contributions 18/19 | Actual & Committed Exp 18/19 | Balance as at 02.09.18 |
|---|-------------------|---------------------|------------------------------|------------------------|
| EARMARKED RESERVES | £ | £ | £ | £ |
| CV MEMORIALS - MAJOR REPAIRS/VANDALISM | 2,740 | 0 | 0 | 2,740 |
| MOBILE VEHICLE ACTIVATED SIGNS | 2,628 | 0 | 2,115 | 513 |
| MELROSE ROAD - FOOTPATH IMPROVEMENTS | 4,000 | 0 | 0 | 4,000 |
| ASSET PROTECTION RESERVES | | | | |
| CEMETERY/RECREATION GROUND | 36,106 | 4,000 | 10,000 | 30,106 |
| S106 PLAY AREA/OPEN SPACE MTCE (committed for future years) | 3,519 | 2,500 | 2,054 | 3,964 |
| | 48,993 | 6,500 | 14,169 | 41,324 |

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SPECIAL EXPENSES - CAPITAL PROGRAMME 18/19 as at 28.10.18

| | BUDGET | ACTUAL EXPENDITURE | 28.10.18 BALANCE |
|--|---------------|-----------------------|---------------------|
| FUNDING | £ | £ | £ |
| BALANCE B/FWD 01.04.18 (ASSET PROTECTION) | 9,431 | | |
| ASSET PROTECTION CONTRIBUTION 2018/19 | 0 | | |
| REV CONTRIBUTION TO CAPITAL SCHEMES | 0 | | |
| S106: | | | |
| Owen Street Floodlights | 45,895 | | |
| CV Forest Adventure Park improvements | 4,837 | | |
| Lillehammer Close CV | 35,470 | | |
| TOTAL FUNDING | 95,633 | | |
| CAPITAL PROGRAMME | | | |
| CV Forest Adventure Park improvements | 4,837 | 0 | 4,837 |
| Owen Street Floodlights | 45,895 | 45,895 | 0 |
| Thringstone Miners Social Welfare Site - training area (10% contr) | 7,431 | 0 | 7,431 |
| WW1 Memorial project | 2,000 | 2,000 | 0 |
| TOTAL BUDGETED EXPENDITURE | 60,163 | 47,895 | 12,268 |
| | | | |
| UNALLOCATED FUNDING | 35,470 | | |
| | | | |

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