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|                    |   |
|--------------------|---|
| Meeting            | <b>COALVILLE SPECIAL EXPENSES WORKING PARTY</b> |
| Time/Day/Date      | 6.30 pm on Tuesday, 17 December 2019            |
| Location           | Council Chamber, Council Offices, Coalville     |
| Officer to contact | Democratic Services (01530 454512)              |

### AGENDA

| Item  | Pages          |
|---|----------------|
| <b>1. APOLOGIES FOR ABSENCE</b>                           |                |
| <b>2. DECLARATIONS OF INTEREST</b>                        |                |
| <b>3. MINUTES OF THE PREVIOUS MEETING</b>                 |                |
| Minutes of the meeting held on 22 October 2019.           | <b>3 - 8</b>   |
| <b>4. PRESENTATION FROM THE FRIENDS OF COALVILLE PARK</b> |                |
| <b>5. EVENTS UPDATE</b>                                   |                |
| Report of the Cultural Services Team Manager              | <b>9 - 20</b>  |
| <b>6. CAPITAL PROJECTS UPDATE</b>                         |                |
| Report of the Leisure Services Team Manager               | <b>21 - 26</b> |
| <b>7. COALVILLE SPECIAL EXPENSES FINANCE UPDATE</b>       |                |
| Report of the Head of Economic Regeneration               | <b>27 - 34</b> |

Circulation:

Councillor E G C Allman  
Councillor A S Black  
Councillor A J Bridgen  
Councillor D Everitt  
Councillor M French  
Councillor J Geary  
Councillor J Legrys  
Councillor J Windram  
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, 22 OCTOBER 2019

Present: Councillor M B Wyatt (Chairman)

Councillors E G C Allman, A S Black, D Everitt, M French, J Geary, J Legrys and J Windram

In Attendance: Councillors R Johnson (Observer)

Officers: Mr J Knight, Mrs W May, Mr P Sanders, Mrs C Hammond and Mr L Sebastian

## **9. APOLOGIES FOR ABSENCE**

There were no apologies received

## **10. DECLARATIONS OF INTEREST**

Councillor J Geary declared a non-pecuniary interest in item 7 – Capital Projects Update as a regular supporter of Coalville Town Football Club, a founder member of Mantle Lane Arts and a Director for the Springboard Centre.

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.

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

Consideration was given to the minutes of the meeting held on 11 June 2019.

The Cultural Services Team Manager noted that the dates of the proposed Music and Picnic in the Park events should read Saturday 20 June and Sunday 21 June 2020 in the recommendation for minute number 6.

It was moved by Councillor J Geary, seconded by Councillor E Allman and

RESOLVED THAT:

Subject to the minutes being amended as detailed above, the minutes of the meeting held on 11 June 2019 be approved and signed by the Chairman as a correct record.

## **12. EVENTS UPDATE**

The Cultural Services Team Manager presented the report to Members.

In relation to the 2019/20 event programme it was noted that there was only the Christmas event left to deliver with planning well under way and that through the donkey rides at Coalville by the sea, the income target for the event had been exceeded.. It was also acknowledged that the rides had gone down really well.

The proposed 2020/21 CSEWP events highlighted along with the additional events put forward by the events sub group. Members noted that an additional £5,000 had been included in the budget to support the implementation of the suggestions for the next financial year.

She advised that the Coalville Project had approved a request of up to £10,000 for the development of events in Coalville for 2020/21 this included a Steampunk Festival and the VE Day 75 celebrations and commemorations.

Members noted the additional Christmas Lights following the approval of the additional £2,000 allocation by Cabinet and additional sponsorship from a local business that had been secured by Councillor A Black.

The Cultural Services Team Manager advised Members of a new item on the report in relation to Coalville Specials Community Grant and the applications that had been received so far. She encouraged Members to promote the grant as much as possible as officers would prefer to have too many applications.

Councillor J Legrys advised that she had received two responses in relation to the Steampunk Festival both of which were keen to be a part of the event. The Cultural Services Manager asked for the details to be passed on so that she could ensure that they were engaged with.

In response to questions from Members, the Cultural Services Team Manager advised that officers did all that they could to reach residents with regard to the advertising of events including postcards, posters, social media however there would always be someone that was missed. She also informed Members that the cost of AA road signs against a one day event would be very high and not financially viable.

Councillor M B Wyatt thanked Councillor A Black for going out and securing £2,500 in sponsorship towards the additional Christmas Lights from Winvic Mount Park and urged other Members of the Working Party to approach businesses to do the same. The Cultural Services Team Manager advised that the Council's Communication Team was in contact with Winvic to ensure that appropriate recognition would be given to them.

It was moved by Councillor J Geary, seconded by Councillor J Legrys and

RESOLVED THAT:

- 1) The progress update on 2019/20 Events be noted
- 2) The 2020/21 proposed CSEWP event programme be noted
- 3) The progress update on the Christmas Lights be noted
- 4) The 2020/21 proposed Coalville Project Events Programme be noted
- 5) The progress update on 2019/20 Grant Scheme be noted

### **13. CAPITAL PROJECTS UPDATE**

The Leisure Services Manager updated Members on the progress of the 2019/20 Capital Projects as detailed in the report.

#### Coalville Park

In response to a question from Councillor J Geary in relation to the use of funding and the ongoing maintenance costs, the Leisure Services Team Manager advised that the S106 money must be used on the park but felt that the concern was valid as the amount to deliver the project was great. Councillor J Legrys advised that he had attended the meeting of the Friends of Coalville Park group and that they had put a lot of work in to become a charitable group and they were aware of the situation. He felt that there was a lot of enthusiasm to improve that park and that it should not be squashed. Members

agreed to have a presentation from the group at the next meeting to gain a better understanding of the project and proposals.

#### Coalville in Bloom 2020

Councillor M B Wyatt noted that a report would be brought to the December meeting but advised that if Members wished to progress the project an application could be submitted to Bardon Aggregates, but it would require submitting in November. He advised Members that the current proposal was to work with the Coalville Community Action Group to create a pot of money to progress the idea.

#### Wild Flower Planting Areas

Councillors expressed concerns that wild flower planting was a lovely idea but felt that out of season the areas may look a mess. Councillor A Black felt that trees would be more suitable as they would hide new buildings and help with drainage. It was noted that proposals would come back to a future meeting.

#### **CSE ASSETS**

The Leisure Services Team Manager drew Members attention to paragraph 1.12 CSE Assets and advised that the three areas had day to day maintenance met from the revenue budget however there were no asset management plans in place to identify when major works would be required and the financial commitment needed. He reminded Councillors that as members of the Working Party they were responsible for ensuring that appropriate asset protection funds were available. It was noted that officers were developing Asset Management Plans so that Members could make informed decisions and recommendations to Cabinet. It was hoped to bring the plans to the December meeting.

The Leisure Services Manager also highlighted to the working party that at a previous meeting they had recommended to Cabinet that £15,000 of external funding be approved to upgrade the play equipment at the Oval Play Area in Bardon, however Cabinet could not support the recommendation and requested that the funding be allocated to a play area with higher priority needs. Following discussions with the Finance team and the development of the Asset Management Plan, it was suggested that Members looked at earmarking the external funding until such time that some play area equipment was in need of replacement and therefore helping to remove some financial pressure from the expenses.

Following a question from Councillor J Geary, the Head of Community Services advised Members that the toilets at Memorial Square were a Council wide asset not the responsibility of the Special Expenses.

#### Play Area Maintenance

Councillor M B Wyatt requested that the funding still be used to upgrade the Oval Play Area as it had been supported by all members of the group. He recommended that it went back to Cabinet for approval.

#### Cropston Drive Recreation Ground Changing Pavilion

Members noted the repairs that were required to the Cropston Drive Recreation Ground Changing Pavilion following persistent accessing and vandalising and as such the health and safety issues that had arisen due to the roof being beyond repair. Members were requested to allocate up to £10,000 out of the asset protection budget to cover either the full cost of the repair or the insurance excess.

In response to a question from Councillor D Everitt, the Leisure Services Team Manager advised that he was not aware of any charges having been brought in relation to the vandalism. Councillor M B Wyatt suggested that an application be put into Bardon

Aggregate for the funding required to repair the roof. The Leisure Services Manager advised that it could be done however the exact amount required was not yet known.

#### Scotlands Bowls Pavilion

Councillor M B Wyatt stated that he would like to progress the project and asked for an idea of the cost. The Leisure Services Team Manager advised that officers were waiting for the assessment to be completed.

#### Cutting of Grass Verges

Councillors requested that a report be brought to a future meeting in relation to the ongoing maintenance and funding of additional cuts of grass verges along both Ashby Road and Bardon Road. Councillor J Legrys advised that following the intervention of the Local County Councillor and discussions with Councillor E Allman, the grass verges along Ashby Road had been tided however it would not be long before there were out of control again. Councillor M B Wyatt advised that LCC were considering alterations to Ashby Road and possibly the verges but until it was confirmed it would not be right to agree. He also advised caution as residents could end up paying both LCC and NWL to maintain the same land. The report was still requested.

Councillor M B Wyatt presented a suggestion of an Art Corridor to the Working Party. He showed examples of the corridors in other areas and advised the Members that schools could design the kites, balloons etc and felt that Needhams Walk would be the perfect location. He advised that funding would be needed to secure the poles etc but it would be unique to the area and then could be themed as the year progressed. He requested that a report be brought to the next meeting.

The Cultural Services Team Manger advised that she could not commit to having the report ready for the next meeting due to time and staffing constraints, but would bring to a future meeting.

It was moved by Councillor J Legrys, seconded by Councillor J Geary and

#### RESOLVED THAT:

- 1) The progress update on the 2019/20 Capital Projects be noted
- 2) The work of the Friends of Coalville Park Group be noted and in principal support the proposal to improve the paly equipment using S106 and external funding.
- 3) The Friends of Coalville Park Group be invited to the next meeting to present the improvement proposals.
- 4) The allocation of up to £10,000 from Asset Protection budgets to cover either the insurance excess of the full cost of repairing the roof at Cropston Drive Recreation Ground changing pavilion due to health and safety issues.

#### RECOMMENDED THAT:

- 5) Cabinet agree the allocation of £15,714 external funding to upgrade the equipment at the Oval Play area in Bardon as previously recommended and supported by the Working Party.

## **14. COALVILLE SPECIAL EXPENSES FINANCE UPDATE**

The Head of Community Services presented the report to Members. He reminded Members that they needed to be cautious of the budget until the outcome of the asset

assessment was known. He drew attention to appendix 1 and highlighted that in the original budget it was predicted that £7,841 would be brought forward to the balance at the end of the year, however due to the reduce burial income and approved items to be funded from balances a figure of £20,324 was required. He informed Members that it would leave a balance of £61k and therefore it was recommended that no further funding be allocated until the 5 year planned maintenance programme be finalised.

Following a question from Councillor M B Wyatt, the Cultural Services Team Manager confirmed that the £2,000 was still required in addition to sponsorship.

By affirmation of the meeting it was

RESOLVED THAT:

1. The 19/20 period 5 position & forecast outturn be noted.
2. That no further funding is allocated from balances or asset protection funds until a 5 year planned maintenance programme for all of the Coalville Special Expense assets has been developed, with the exception of any health & safety issues.

The meeting commenced at 6.30 pm

The Chairman closed the meeting at 7.32 pm

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|                               |  |
|-------------------------------|--|
| <b>Title of Report</b>        | <b>EVENTS UPDATE</b>   |
| <b>Presented by</b>           | Cultural Services Team Manager<br>01530 454769<br><a href="mailto:wendy.may@nwleicestershire.gov.uk">wendy.may@nwleicestershire.gov.uk</a>   |
| <b>Financial Implications</b> | No financial implications.   |
| <b>Purpose of Report</b>      | To update members with regards to 2019/20 and 2020/21 events and projects funded within the Coalville Special Expenses area.   |
| <b>Recommendations</b>        | <b>THAT THE WORKING PARTY</b><br><br><b>1) NOTE THE PROGRESS UPDATE ON 2019/20 EVENTS</b><br><b>2) NOTE THE 2020/21 PROPOSED CSEWP EVENT PROGRAMME</b><br><b>3) NOTE THE PROGRESS UPDATE ON CHRISTMAS LIGHTS</b><br><b>4) NOTE THE PROGRESS UPDATE ON 2019/20 GRANT SCHEME</b> |

## 1.0 EVENT PROGRAMME UPDATE FOR COALVILLE

### 1.1 2019/20 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>2019/20 COALVILLE EVENTS</b>  | <b>2019/20 Allocated budget</b> | <b>Status</b> |
|--|---------------------------------|---------------|
| <b><u>18 April to 26 April – St George’s Day</u></b><br>(The installation of the English flag in various locations to celebrate St George’s Day) | £100                            | Delivered     |
| <b><u>22 June – Music in the Park</u></b><br>(A celebratory evening of music and entertainment in Coalville Park)                                | £20000                          | Delivered     |
| <b><u>23 June – Picnic in the Park</u></b><br>(including street entertainers in performance area, live music and community groups)               |                                 |               |
| <b><u>2 and 3 August – Coalville by the Sea</u></b><br>Family event celebrating the Great British seaside – two day event                        | £4000                           | Delivered     |
| <b><u>23 November – Christmas in Coalville</u></b><br>Christmas entertainment and festive food and drink festival                                | £9000                           | Delivered     |
| <b>Total</b>   | £33100                          |               |

## 1.2 Christmas in Coalville – 23 November 2019

- 1.2.1 Christmas in Coalville was celebrated on 23 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, lost children or first aid incidents reported.

It is estimated the event this year attracted more people to Coalville on the day (despite the weather) than in recent years. There was an increase in the number stallholders in the Belvoir Shopping Centre compared to the 2018 event (we had a reserve list) which is helping to grow the event and is developing the quality of the event.

A number of local charity groups also benefitted from attending the event and local schools provided entertainment in the performance area and on the main stage.

Additional attractions during the day included the judging of the Best Dressed Window Competition and the Reindeer Trail – engaging over 50 town centre businesses.

The event poster and a list of the entertainment schedule and can be seen in Appendix one.

A poster showcasing December events can be seen in Appendix two.

- 1.2.2 Event income for 2019 saw a significant increase on the 2018 event, our income this year was £2222.00 compared to £880.00 in 2018. This is due to an increase in stallholders and also £1000 sponsorship from Everyone Active.

- 1.2.3 Below is an overview of feedback we have received from businesses and organisation that attended Christmas in Coalville:

*Just want to say wow. What an event. It was amazing I'm so pleased I was able to be a part of it. Is it possible to book myself on for next year and if you have any other events I would love to know about them.*

*Thank you for inviting me to have a stall at your event. Thoroughly enjoyed it. Should you have any other events coming up, please keep me in mind.*

*On behalf of Heart of England Chorus, can I say how much we enjoyed the event, and how well organised the two "stages" were. It is quite a challenge to find a way of providing microphones for our style of singing. The main stage was just fantastic. We would love to come and sing in Coalville (or any other venue in the district) that the Council are organising. Please put us on your list for both the VE Day celebrations and for Picnic/Proms in the Park.*

*It was a brilliant event – well done to all involved! I had a smile on my face all day, seeing the community come together, supporting and enjoying the event ☺*

*Thanks so much for including Weigh Hey on Saturday. I honestly had the best day and did some excellent trade as a result of it. Hope to be able to support future events!*

*We had a great day playing in and around Coalville centre. We found the event extremely well organised and it ran very smoothly from our point of view. We'd like to congratulate you all on creating a fantastic atmosphere in Coalville, well done to you all and we look forward to working with you again next year.*

*It was a lovely event and we all enjoyed it.*

1.2.4 Pre and post event promotion and reaction was undertaken via a number of Facebook pages, these included: Our own three pages - This is NWLeics, Choose Coalville, Coalville Indoor Market and external pages – Recommend Coalville\*, the Coalville Crier\*, This is Coalville\* and Interested in Regenerating Coalville. It's worth noting that there were no conversations about Christmas in Coalville on the starred groups. A comprehensive overview of traditional and social media responses to Christmas in Coalville is detailed in Appendix three.

In summary, one press release was issued in advance of the event and was picked up by a number of media sources including the Coalville Times and BBC Radio Leicestershire, this gave pre and post event coverage.

A paid advert was also placed in the Coalville and Hugglescote Community Eye which featured the event poster (full page) and details of the event included on the front page, the publication has an 8,000 distribution.

Social media and specifically Facebook was used as the main method of communication. In advance and during the event 20 posts and one Facebook event were issued, in total this resulted in 76,970 people reached and 4,989 people actively engaged.

Further to this 50 event posters and 1000 postcards were printed and distributed to local shops and businesses.

The negative comments picked up on social media this year were regarding the fireworks. There were varying comments about the fireworks and in summary of the comments offered on social media 97 were positive, four were neutral and 18 were negative.

1.2.5 The date for Christmas in Coalville 2020 has been agreed as Saturday 28 November 2020.

## 2.0 2020/2021 EVENTS PROGRAMME

2.1 Event planning and development work will commence early 2020.

|   |
|---|
| <b>2020/21 PROPOSED COALVILLE EVENTS – supported by CSEWP</b>   |
| <b>22 April to 29 April – St George’s Day</b><br>The installation of the English flag in various locations to celebrate St George’s Day   |
| <b>Saturday 20 June – Music in the Park</b><br>A celebratory evening of music and entertainment in Coalville Park   |
| <b>Sunday 21 June – Picnic in the Park</b><br>An afternoon of entertainment and family fun including street entertainers in the performance area, live music and community groups |
| <b>Friday 7 and Saturday 8 August – Coalville by the Sea</b><br>Family event celebrating the Great British seaside  |
| <b>Saturday 28 November – Christmas in Coalville</b><br>Christmas entertainment, music, arts and produce  |

2.2 An overview of events planned for Coalville in 2020 supported by the district council are as follows:

- 5 to 10 Feb The BIG Weekend in the National Forest (part of the Leicester Comedy Festival 2020)

- 1 to 10 May Coalville May Fair (provisional event – to be confirmed)
- 4 to 11 May VE Day 75 – celebrations and commemorations
- 5 to 20 September Hello Heritage (district wide event)
- September Coalville Colour Run (provisional event – to be confirmed)
- 26 and 27 Sept Steampunk Festival
- 24 Oct Poppy Appeal Launch, Memorial Square
- 8 Nov Remembrance Service and Parade
- 11 Nov Armistice Day

2.3 The meetings of the events sub-group are scheduled as follows, at 6pm in room 141 of the council offices:

- Wednesday 26 Feb, 6pm
- Wednesday 13 May, 6pm
- Wednesday 16 Sep, 6pm

### 3.0 CHRISTMAS LIGHTS

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

### 4.0 COALVILLE SPECIAL EXPENSES COMMUNITY GRANT

4.1 The Coalville Special Expenses Community grant is to support and encourage a range of community activities, initiatives and events that meet the needs of residents in these wards: Coalville, Bardon, Snibston, Thringstone and Greenhill. You can apply for up to £250 no match funding is required. There is no deadline for this grant scheme.

4.2 A total of £877.50 has been spent from the budget this does include £250 from an application received and approved in 2018/19 but was paid 2019/20 budget.

4.3 Year to date seven applications have been received, three have been successful, two are pending a decision and two have been unsuccessful – refer to the table below.

| Name of applicant                  | Project name                                   | Amount applied for | Total project cost | Status       | Comments  |
|------------------------------------|--|--------------------|--------------------|--------------|---|
| Heart of Youth for Christ          | Satellite                                      | £250               |                    | Unsuccessful | Do not met the grant criteria                                 |
| Without Walls Christian Fellowship | The Singing Café                               | £250               | £4682.33           | Successful   |   |
| Moweth Peer Support Group          | 'Keeping us going'                             | £250               | £483.60            | Unsuccessful | The project was not sustainable. Alternative support offered. |
| Thringstone Miners' Social Centre  | Social bingo (for the isolated and vulnerable) | £127.50            | £127.50            | Successful   |   |
|                                    |  |                    |                    |              |   |

|  |                                   |         |         |            |  |
|--|-----------------------------------|---------|---------|------------|--|
| Friends of Coalville Park                | Coalville Park Wildlife Box Trial | £250    | £251.01 | Successful |  |
| Friends of Greenhill Tenants Association | Greenhill Family Christmas Party  | £247.93 | £247.93 | Pending    |  |
| Coalville Community Action Zone          | Brighter Coalville                | £245.60 | £245.60 | Pending    |  |



**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 23 November**  
**10am - 5pm**

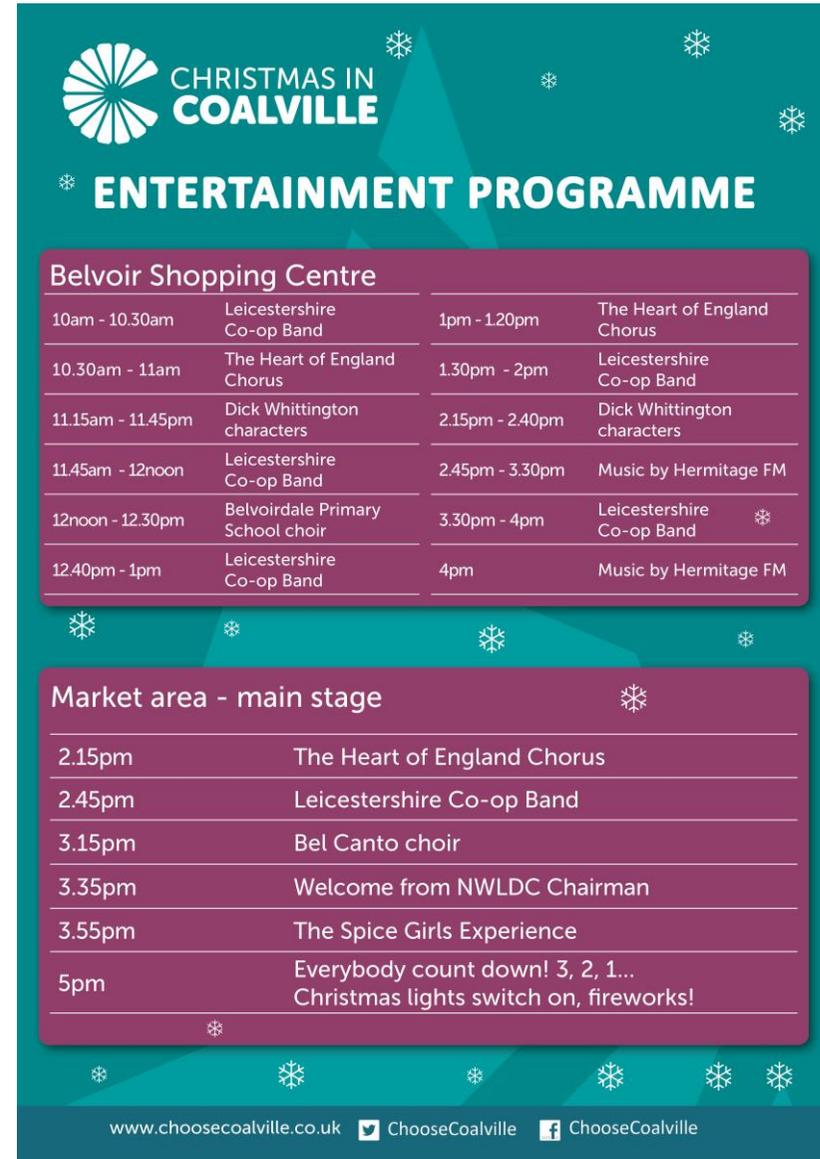
Belvoir Shopping Centre and Market Hall car park

- Food, drink and craft market
- Santa's grotto
- Real reindeer
- Festive stalls
- Family entertainment
- Main stage performances from 2.30pm
- Fairground rides
- Spice Girls Experience (tribute act)
- Christmas lights switch on
- Fireworks finale at 5pm
- Free parking

Sponsored by **everyone ACTIVE**

North West Leicestershire District Council

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**CHRISTMAS IN COALVILLE**

**ENTERTAINMENT PROGRAMME**

**Belvoir Shopping Centre**

|                   |                                  |                 |                             |
|-------------------|----------------------------------|-----------------|-----------------------------|
| 10am - 10.30am    | Leicestershire Co-op Band        | 1pm - 1.20pm    | The Heart of England Chorus |
| 10.30am - 11am    | The Heart of England Chorus      | 1.30pm - 2pm    | Leicestershire Co-op Band   |
| 11.15am - 11.45pm | Dick Whittington characters      | 2.15pm - 2.40pm | Dick Whittington characters |
| 11.45am - 12noon  | Leicestershire Co-op Band        | 2.45pm - 3.30pm | Music by Hermitage FM       |
| 12noon - 12.30pm  | Belvoirdale Primary School choir | 3.30pm - 4pm    | Leicestershire Co-op Band   |
| 12.40pm - 1pm     | Leicestershire Co-op Band        | 4pm             | Music by Hermitage FM       |

**Market area - main stage**

|        |  |
|--------|--|
| 2.15pm | The Heart of England Chorus  |
| 2.45pm | Leicestershire Co-op Band  |
| 3.15pm | Bel Canto choir  |
| 3.35pm | Welcome from NWLDC Chairman  |
| 3.55pm | The Spice Girls Experience   |
| 5pm    | Everybody count down! 3, 2, 1...<br>Christmas lights switch on, fireworks! |

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# COALVILLE CHRISTMAS EVENTS

DECEMBER 2019



## QUIZ NIGHT



£4 ENTRY INCLUDING HOMEMADE SOUP, A ROLL AND HOMEMADE MINCE PIE

THURSDAY 5 DECEMBER 7PM | HERMITAGE FM



## VIENNA FESTIVAL BALLET PRESENTS SNOW WHITE



THURSDAY 5 DECEMBER | CENTURY THEATRE

## CONSTRUCTION CLUB

6 - 12 YEARS  
COALVILLE LIBRARY  
10.30AM

SATURDAY 7 DECEMBER | SATURDAY 21 DECEMBER



## DESFORD COLLIERY BAND



SUNDAY 8 DECEMBER 7.30PM | CENTURY THEATRE

## FESTIVE TALK

COME ALONG FOR A FESTIVE TALK BY EDDIE SMALLWOOD ON 'CHRISTMAS THROUGH THE AGES'.  
HOT DRINK AND MINCE PIES ARE INCLUDED IN THE TICKET PRICE. TICKETS MUST BE PRE-BOOKED

TUESDAY 10  
DECEMBER  
12NOON - 1PM  
COALVILLE  
LIBRARY



FIVE STAR THEATRE PRESENTS



## DICK WHITTINGTON

SATURDAY 14 AND SUNDAY 15 DECEMBER | CENTURY THEATRE



## CAROLS AROUND THE CHRISTMAS TREE

WITH HERMITAGE FM

SATURDAY 21 DECEMBER 3.30PM | MEMORIAL SQUARE | COMPLIMENTARY MINCE PIE AND HOT PUNCH



SATURDAY 7 DECEMBER – SATURDAY 21 DECEMBER

FREE SATURDAY CAR PARKING

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

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# CHRISTMAS IN COALVILLE 2019 PROMOTION AND REACTION



## TRADITIONAL MEDIA

1 x news release  
Issued: Monday 18 November



Coverage before the event:

- Coalville Times
- Burton Mail
- Leicester Mercury
- BBC Radio Leicester

Coverage after the event:

- Coalville Times
- BBC Radio Leicester



CHRISTMAS was kicked off in style as thousands of people gathered last weekend at the festive lights were switched on to the tune of the Spice Girls.

Spice Girls tribute act performed at the event.

The event was a success and...

...with many people enjoying the...

# FACEBOOK



The Facebook event for Christmas reached 39,100 people with 1,100 responding to say they were either coming or interested in attending.

- £100 spent on promoting the event on Facebook
- 39,100 people reached
- 1,600 event responses
- A further 9,948 reached through three posts on the event
- An additional 1,157 engagements



## POST ENGAGEMENT

POSTS 13 - 22 NOVEMBER

POSTS ON 23 NOVEMBER

POSTS: 7  
IMPRESSIONS: 10,104  
ENGAGEMENTS: 520

POSTS: 10 (3 VIDEOS)  
IMPRESSIONS: 17,818  
ENGAGEMENTS: 1,712

## TOTAL REACH AND ENGAGEMENT ON FACEBOOK



# TOP FACEBOOK COMMENTS



What a lovely Christmas fayre in town today! Well done to everyone who organised it!

Some lovely Stalls 😊 well done everyone x

*Credit where credit is due*

It was lovely to see so many people having a good time. Well done NWLDC.

Brilliant day x

Thought it was a great event. Well done coalville. Too much negativity over a few fireworks. Let's hope we have some more next year as the majority enjoy them. (Shame about the low cloud!)



Well I've heard that Coalvilles lights switch on event was better than Leicester.

The stalls all looked lovely. We enjoyed a walk around this morning 😊 was nice and busy

My kids loved it today in the precinct seeing santa, the reindeers, the rides, the brass band - there's always someone to moan isn't there. Well done Coalville it was nice to see a lovely atmosphere in town



How many complaints do you get that nothing ever goes on in coalville. I for one thought it was very well done today. lovely to see a great atmosphere and so many people around town. Concentrate on the positives rather than the tiny few ignorant people that complain please.

Well done Coalville.. Fireworks and entertainment was great (shame about the cloud but that's life) People call Coalville but I for one love how we remember our loved and lost ones at remembrance and love how they get the community together for this, picnic in the park and obviously Xmas.. It's not like the council don't give enough notice this is going to happen.. I also enjoy positive comments.. be happy Coalville people. I wouldn't want it any other way

As a visitor to Coalville I was suitably impressed, and please to see so many people enjoying themselves



Just been into Coalville for a few bits. Fabulous atmosphere, lovely to see so many families and many smiling faces. Well done to all concerned





# FIREWORKS



The only negative comments picked up on social media this year were regarding the fireworks.

There are some people in the community who believe there should not be fireworks at all, or that they should not be as loud as they were. The main reason stated for this viewpoint is the impact that fireworks have on dogs and other animals. Fifteen people made negative comments about fireworks.

We also monitored an almost equal number of people (14) countering these claims and defending the use of fireworks at the event.

Unfortunately, this year the low cloud affected the success of the fireworks- although there was a lot of understanding amongst the comments monitored that this could not be helped.

## THE NEGATIVE

Today has been lovely. I had to cut it short to come home to walk my dogs before the fireworks. I had my radio on full and the Hoover going, my house was shaking like there were bombs going off!! Absolutely ridiculous in a built up area!!! Runed was has been a lovely day!!

I agree that it was a lovely day, and not being negative, just think the day would've been just as lovely without the fireworks.

Not a fan of fireworks upsets wildlife, dogs and cats and goes up in smoke waste of money.

**They were blooming loud as we could hear them here at Bardon x they were only on for a short while though x**

## THE POSITIVE

Come on folks the fireworks were ok apart from the cloud being to low.

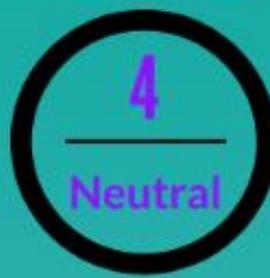
My grandchildren love it. It was only on for 5 mins, it was not loud I live right next to the park.

Well done Coalville for today, don't stop the fireworks next year just because of the odd few moaners. I have a dog too and she is fine

Are the fireworks really an issue? Surely the kids and adults alike like the loud fireworks. For the sake of 10mins was brilliant x

Goodness why so many of you moaning don't you want your kids to have the experience of never ever being allowed to see fireworks

## TOTALS



# TWITTER



Events like Christmas in Coalville tend to work best on platforms like Facebook, but we still promote using Twitter for the audiences that prefer this channel.

### Before the event

Six tweets - Reached 6,405 people | Directly engaged 280 people

### On the day of the event

9 tweets - Reached 10,019 people | Actively engaged 356 people



=



|                               |   |
|-------------------------------|---|
| <b>Title of Report</b>        | <b>CAPITAL PROJECTS UPDATE</b>  |
| <b>Presented by</b>           | Leisure Services Team Manager<br>01530 454602<br><a href="mailto:jason.knight@nwleicestershire.gov.uk">jason.knight@nwleicestershire.gov.uk</a>   |
| <b>Financial Implications</b> | <ul style="list-style-type: none"> <li>The allocation of £5,000 as a 2020/21 budget proposal for Coalville in Bloom</li> <li>Delivery of the 5 year Asset Management Schedule</li> </ul>  |
| <b>Purpose of Report</b>      | To update members with regards to Capital Projects within the Coalville Special Expense Area  |
| <b>Recommendations</b>        | <ol style="list-style-type: none"> <li><b>THE WORKING PARTY NOTE THE PROGRESS UPDATE ON THE 2019/20 CAPITAL PROJECTS.</b></li> <li><b>THE WORKING PARTY SUPPORT THE ALLOCATION OF £5,000 AS A BUDGET PROPOSAL FOR 2020/21 TOWARDS COALVILLE IN BLOOM 2020</b></li> <li><b>THE WORKING PARTY SUPPORT DELIVERY OF THE 5 YEAR ASSET MANAGEMENT SCHEDULE AT APPENDIX A</b></li> </ol> |

## 1.0 2019/20 CAPITAL PROJECTS

### 1.1 Thringstone Miners Social Centre Training Pitch – £7,431

Since the departure of the football club, the centre is now on a much more stable financial footing. Two football clubs are using the facility, there are more functions and fund raising events being held, and the bar is being managed and run by the Whitwick Conservative Club. However, there is still a lack of trustees to support the management and development of the facility and a new treasurer is potentially required. The Chair of Trustees is being supported in attempting to recruit to these vacancies by the NWLDC Community Focus team. Once back up to capacity, focus will turn to the training pitch development.

### 1.2 Melrose Road Play Hub – £4,000

The path is in the process of being installed although poor weather conditions have delayed the installation. It is anticipated it will be completed during December. Once completed, the item will be removed from the agenda.

### 1.3 Coalville Park – £35,470 S106 funding and £1,200 CSE funding

Representatives of the Friends of Coalville Park group will be attending the meeting to update members on progress of projects and their vision for the park.

#### 1.3.1 **Play Equipment**

Following resident engagement, this is considered the highest priority and in principle support has been given by CSEWP to allow the majority of S106 funding to be allocated to this project. The Friends Group are working with officers to develop proposals and identify external funding sources to improve the play equipment.

#### 1.3.2 **Community Garden**

This has been identified as the second priority. John Merison is working with the Friends of Coalville Park group to develop proposals, costings, and a business plan for the management of the community garden as part of an Incredible Edible scheme.

#### 1.3.3 **Park Improvement**

Improving the park by extending into the adjacent field to provide additional planted areas, trees and pathways has been identified as the lowest priority

**1.3.4 Skate Park Graffiti Project - £1,200**

Officers will be engaging Graffwerk, an arts project team from Leicester who specialise in graffiti art, to support with the delivery of this project. In liaison with them, a project brief will be devised which will go out to consultation with skateboard users of the area next spring when usage of the area has increased after winter.

**1.4 Lillehammer Drive - £6,000**

Following liaison with Barratt's, they have agreed to the following-:

- That the £35,470 S106 funding allocated to replacing the MUGA could be allocated instead to any of the 3 projects;
  - Extending Coalville Park into the field at the rear of the site
  - Improving the play equipment provision at Coalville Park
  - Improving the community garden to support community access as part of an Incredible Edible scheme
- That the former MUGA site that should be converted to open space could instead become an educational nature area that is part of Belvoirdale School which would then be leased to them for a peppercorn rent
- That the S106 funding received to convert the MUGA area into open space and to maintain it, could instead be used to help create the educational area above

A meeting took place with Belvoirdale School and Leicestershire County Council on 10 October to progress the project. The school were keen to consider options and are in the process of identifying what activities they'd like to have in the educational area so the cost of converting it can be assessed. Once the work has been agreed and the funding is in place, officers will engage Barratt's to formally amend the S106 agreement and covenants protecting the use of the land.

**1.5 Coalville in Bloom 2020**

£15,000 has been provisionally secured from the Bardon Community Fund towards Coalville in Bloom 2020. Coalville Community Action Group have identified potential shop frontages throughout the town where hanging baskets can be placed, along with locations where additional brackets may be required. It is proposed that, due to the costs involved, only two areas are considered for hanging baskets and that these are High Street and possibly Belvoir Road, dependant upon costs. It is also proposed that businesses be asked to contribute £45.00 towards the cost of each hanging basket, the total cost of which is £95.00. The final proposal is that the costs of any additional brackets required or of repairing/replacing existing brackets be covered through the external funding sourced. Consequently, the contribution required from CSEWP to deliver the scheme, as highlighted in the table below, is expected to be £5,000.

| Item                                  | Cost           | Income         |
|---------------------------------------|----------------|----------------|
| Flower Towers and Troughs as per 2019 | £11,356        |                |
| Cost of Hanging Baskets (75)          | £7,125         |                |
| Cost of Brackets (22)                 | £1,870         |                |
| Cost of Watering                      | £3,000         |                |
| Bardon Community Fund                 |                | £15,000        |
| Contribution from Businesses (£45ea)  |                | £3,375         |
| Contribution from CSEWP               |                | £5,000         |
| <b>TOTAL</b>                          | <b>£23,351</b> | <b>£23,375</b> |

In order to deliver this scheme, members will need to recommend to Cabinet that £5,000 is allocated as a budget proposal for 2020/21. If approved, Coalville Community Action Group will be engaged again in the new year so they can contact businesses direct regarding the proposals.

## 1.6 **Memorial Square Green Wall**

Given the current financial position, it is recommended that this proposal be deferred and removed from future reports.

## 1.7 **Wild Flower Planting Areas**

### 1.7.1 **Phoenix Green**

A Member has made a request to consider converting Phoenix Green into a wild flower planted area. The cost of doing this would be approximately £1,000 and annual maintenance would be £200. The land is owned by LCC so permission would need to be sought. LCC have confirmed that they would not take responsibility for maintaining the area. Work is currently being undertaken within the Health and Wellbeing team to identify community groups that maintain nature areas and if one is identified that could potentially take on the maintenance of a wild flower area at Phoenix Green, then this will be relayed back to the Working Party.

### 1.7.2 **Grass Verges**

Discussions have been held with LCC regarding converting grass verges into wild flower areas. The verges suggested were the left hand side of the A511 on the approach to Bardon Island from the Charnwood Arms Island, and the left hand side of the A511 on Bardon Road from Bardon Island to the petrol station opposite Bardon Aggregates. LCC have confirmed they have no intention to convert the verges to wild flower areas.

## 1.8 **CSE Assets**

Attached as Appendix A is the 5 year Asset Management Schedule for the CSE area. The schedule covers 3 main areas;

- Buildings
- Cemeteries
- Play Equipment

The Asset Management Schedule needs to be considered alongside the Finance report which will articulate the proposals for ensuring there are adequate funds to ensure all essential works can be undertaken. It should be noted that this is a fluid plan that will be reviewed and presented back to members of the CSEWP annually as part of the budget setting process. It is recommended that members support delivery of the Asset Management Schedule.

### 1.8.1 **Play Area Maintenance - £15,760 external funding**

As requested by members of CSEWP, there is a recommendation going to Cabinet that the external funding for improving open spaces be allocated to upgrading the play equipment at The Oval play area in Bardon. However, as can be seen from the Asset Management Schedule at Appendix A, there will be no requirement to replace this equipment within the next 5 years, whereas there will be a requirement to replace equipment at other play areas within the next 2 to 3 years. Consequently, it is highly likely that Cabinet may refuse this request as they did previously. On the assumption that Cabinet may refuse the request, the Asset Management Schedule is showing this funding being allocated to play areas with higher priority needs.

### 1.8.2 **Cropston Drive Recreation Ground Changing Pavilion - £8,000 CSE funding, £2,000 external funding**

An insurance claim has been submitted for the replacement roof. In addition, £2,000 has been secured from Bardon Community fund towards the works. If the insurance claim is successful then the external funding will cover the excess.

### 1.8.3 **Scotlands Bowls Pavilion**

There has been no bowls club at Scotlands over this summer. This is due to a lack of interest from members, as well as deteriorating facilities which were compounded by increasing levels of anti-social behaviour at the site. There has been a request from Members that the facility is brought up to standard and that a new bowls club is

introduced. The Parks and Open Spaces team have made the site more secure and the NWLDC Sports Development Officer is currently liaising with interested parties with a view to getting the club re-established. Building refurbishments to get the pavilion operational have been identified within the Asset Management Schedule at Appendix A. If members are supportive then officers will submit a funding application to the Bardon Community fund to deliver enhanced improvements to the building that will offer environmental benefits whilst also reducing the council outlay.

1.9 **Trees in Coalville**

A joint expression of interest has been submitted to the Forestry Commission Urban Tree Challenge Fund from NWLDC, the National Forest, and South Derbyshire DC. As yet there has still been no response to the expression. However, officers are keen to start developing a plan of proposed areas within Coalville where trees could be planted. Consequently we are keen to receive suggestions from members so these can be considered as part of the plan.



|                |   |                 |                |                |                |               |                 |                 |                 |    |         |         |    |
|----------------|---|-----------------|----------------|----------------|----------------|---------------|-----------------|-----------------|-----------------|----|---------|---------|----|
| SUNNINGDALE    | Replacement equipment                   | £0              | £0             | £0             | £0             | £0            | £0              | £4,820          | £21,164         |    |         |         |    |
| THE OVAL       | Replacement equipment                   | £0              | £0             | £0             | £0             | £0            | £0              | £16,549         | £8,700          |    |         |         |    |
| WESTERN AVENUE | Replacement equipment                   | £0              | £0             | £0             | £0             | £0            | £0              | £3,792          | £26,471         |    |         |         |    |
|                |   | <b>£8,122</b>   | <b>£8,275</b>  | <b>£47,674</b> | <b>£25,000</b> | <b>£0</b>     | <b>£89,071</b>  | <b>£185,419</b> | <b>£488,335</b> |    |         |         |    |
|                | <b>TOTAL EXPENDITURE</b>                | <b>£35,622</b>  | <b>£18,975</b> | <b>£57,674</b> | <b>£53,500</b> | <b>£2,000</b> | <b>£167,771</b> |                 |                 |    |         |         |    |
|                | LESS FUNDING                            | <b>-£30,479</b> | <b>-£7,592</b> |                |                |               |                 |                 |                 |    |         |         |    |
|                | <b>TOTAL COALVILLE SPECIAL EXPENSES</b> | <b>£5,143</b>   | <b>£11,383</b> | <b>£57,674</b> | <b>£53,500</b> | <b>£2,000</b> | <b>£167,771</b> |                 |                 | £0 | £17,714 | £20,357 | £0 |

Play Equipment

Priority 3 - Replace after 6 years.

Priority 4 - Re-assess after 6 years - look to replace after 10 years.

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL****COALVILLE SPECIAL EXPENSES WORKING PARTY –  
TUESDAY, 17 DECEMBER 2019**

|                               |   |
|-------------------------------|---|
| <b>Title of Report</b>        | <b>COALVILLE SPECIAL EXPENSES FINANCE UPDATE</b>  |
| <b>Presented by</b>           | Mark Fiander<br>Head of Economic Regeneration<br>mark.fiander@nwleicestershire.gov.uk   |
| <b>Financial Implications</b> | The Net Revenue Expenditure for 2020/21 is estimated at £533k and the total funding available is £530k. The predicted deficit of £3k will be funded from Coalville Special Expense balances and these are estimated to be £59k as at 31 <sup>st</sup> March 2021. |
| <b>Purpose of Report</b>      | To inform Coalville Special Expense working party of the 19/20 period 7 actuals and forecast outturn.<br><br>To present the Coalville Special Expense draft 20/21 budgets and indicative costs for 21/22 to 24/25.  |
| <b>Recommendations</b>        | <b>THAT THE COMMITTEE ARE RECOMMENDED TO REVIEW AND COMMENT ON THE PROPOSED COUNCIL TAX PRECEPT INCREASE AND TO CONSIDER ANY ADDITIONAL BUDGET PROPOSALS FOR 2020/21.</b>   |

**1. REVENUE 2019/20**

1.1 The 2019/20 period 7 outturn position is forecasting an overspend, with a contribution from balances of £17,341 required (see Appendix 1 for further details).

**2. CAPITAL PROJECTS FINANCE UPDATE 2019/20**

2.1 The capital projects and breakdown of funding for 2019/20 can be seen at Appendix 2.

**3. DRAFT BUDGET POSITION 2020/21 – 2024/25**

3.1 In line with the precept freeze for the Council's share of Council Tax, the precepts for Coalville special expenses have been frozen since 2010.

3.2 The impact of this freeze along with the inclusion of the Planned Preventative Maintenance (PPM) programme of works and a replacement play area equipment programme means that Coalville Special expenses will have insufficient funds to meet the reoccurring budget expenditure requirements and to carry out the programme of works.

3.3 As reported at the CSEWP meeting on 22<sup>nd</sup> October 2019, a 5 year planned preventative maintenance programme along with a programme for play area equipment replacement has now been developed as per the Capital Projects Update (Appendix A).

3.4 In addition, the general fund currently provides a grant to parishes and special expense areas in relation to the localisation of council tax support grant. For 2020/21 this equates to £58,387 for Coalville. The grant to parishes has been phased out over a four year period with the last payments being in 2020/21. The council tax in relation to Special Expenses has been recalculated to phase out the Localisation of Council Tax Support Grant over 4 years commencing in 2021/22 and to provide sufficient funding to cover future planned maintenance and is detailed below.

| <b>Band D Special Expenses Council Tax</b> |        |          |        |
|--|--------|----------|--------|
|  | 19/20  | Increase | 20/21  |
| Coalville                                  | £63.53 | £3.09    | £66.62 |

- 3.5 In previous years the Special expense budget requirement has not been considered until after such time that the Council Tax Base is approved by Cabinet in January. To enable consultation, a draft budget requirement has been produced based on an indicative Council Tax base and is available at Appendix 3.
- 3.6 CSEWP are requested to comment on the proposed increase in the Council Tax Special Expense precept for 2020/21.
- 3.7 The proposal to increase the precept over a 5 year period (to be reviewed annually as part of the budget process) will only provide sufficient funds to cover reoccurring budgets and the planned preventative maintenance works and the replacement play area equipment. Therefore CSEWP may want to consider any budget proposals which they wish to be included for 2020/21 as it is unlikely that there will be sufficient funding in balances to fund one off items throughout the year.

**COALVILLE SPECIAL EXPENSES 19/20 - PERIOD 7 ACTUALS & FORECASTED OUTTURN**

|  | 2019/20           |                                      |                    |
|--|-------------------|--------------------------------------|--------------------|
|  | Original Estimate | Actuals & Commitments as at 03.11.19 | Forecasted Outturn |
|  | £                 | £                                    | £                  |
| Parks, Recreation Grounds, Open Spaces & War Memorials | 284,710           | 179,902                              | 299,651            |
| Broomley's Cemetery                                    | 20,630            | 13,739                               | 26,691             |
| One Off Grants   | 2,000             | 878                                  | 2,000              |
| Coalville Events                                       | 61,370            | 53,899                               | 65,860             |
| Other Expenses   | 3,510             | 1,540                                | 3,200              |
| <b>TOTAL SPECIAL EXPENSES (Net Cost Of Service)</b>    | <b>372,220</b>    | <b>249,958</b>                       | <b>397,402</b>     |
| Service Management recharges                           | 91,080            | 45,540                               | 91,080             |
| <b>ANNUAL RECURRING EXPENDITURE</b>                    | <b>463,300</b>    | <b>295,498</b>                       | <b>488,482</b>     |
| <b>FUNDED BY:</b>                                      |                   |                                      |                    |
| Use of Reserves  | -7,841            | -                                    | 17,341             |
| Precept  | 412,754           | -                                    | 412,754            |
| Localisation of Council Tax Support Grant              | 58,387            | -                                    | 58,387             |
|  | <b>463,300</b>    | <b>0</b>                             | <b>488,482</b>     |
| BALANCES 1st APRIL                                     | 79,412            | 79,412                               | 79,412             |
| CONTRIBUTION TO/(FROM) RESERVE                         | 7,841             | 0                                    | -17,341            |
| CONTRIBUTION FROM EARMARKED RESERVES                   | 0                 | 0                                    | 1,794              |
| <b>BALANCES 31st MARCH</b>                             | <b>87,253</b>     | <b>79,412</b>                        | <b>63,865</b>      |

2019/20

- At the end of period 7 the Coalville Special expense outturn figure is forecast to be overspent with a contribution from balances of £17,341 required.

The reasons for this are:

- Broomleys Cemetery - reduced burial income £5,000
- Parks & Recreation Grounds - increased playsafe software £2,000

- Approved items included in above figures and to be funded from balances (estimated costs)

|   | £             |
|---|---------------|
| 1. Graffiti art project - CV park green flag award        | 1,200         |
| 2. Additional flowers and watering - town centre          | 6,506         |
| 3. Legal fees to remove covenants & amend S106 (Barratts) | 6,000         |
| 4. Christmas Lights - additional decorations              | 2,000         |
| 5. Events - to allow more events                          | 5,000         |
|   | <u>20,706</u> |

| <b>OTHER CV SPECIAL EXPENSE RESERVES</b>           | Balances 01.04.19 | Contributions 19/20 | Actual & Committed Exp 19/20 | Transfer to CV Spec Exp Balances | Balance as at 03.11.19 |
|--|-------------------|---------------------|------------------------------|----------------------------------|------------------------|
|  | £                 | £                   | £                            | £                                | £                      |
| <b>EARMARKED RESERVES</b>                          |                   |                     |                              |                                  |                        |
| Melrose Road Footpath Improvements                 | 4,000             | 0                   | 0                            | 0                                | 4,000                  |
| Local Authority Parks Improvement Programme        | 15,714            | 0                   | 0                            | 0                                | 15,714                 |
| Coalville Park Green Flag Improvements             | 563               | 0                   | 551                          | 0                                | 12                     |
| London Rd Cemetery Improvements                    | 2,089             | 0                   | 1,080                        | 0                                | 1,009                  |
| Permissive Footpath Agreement - Melrose Rd Playhub | 1,794             | 0                   | 0                            | 1,794                            | 0                      |
| <b>ASSET PROTECTION RESERVES</b>                   |                   |                     |                              |                                  |                        |
| CEMETERY/RECREATION GROUND                         | 26,373            | 4,120               | 10,136                       | 0                                | 20,357                 |
| S106 PLAY AREA/OPEN SPACE MTCE                     | 1,464             | 0                   | 1,464                        | 0                                | 0                      |
|  | <b>51,997</b>     | <b>4,120</b>        | <b>13,231</b>                | <b>1,794</b>                     | <b>41,092</b>          |

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**SPECIAL EXPENSES - CAPITAL PROJECTS FINANCE UPDATE 19/20 as at 03.11.19**

|  | BUDGET        | ACTUAL<br>EXPENDITURE | 03.11.19<br>BALANCE |
|--|---------------|-----------------------|---------------------|
| <u>FUNDING</u>   | £             | £                     | £                   |
| BALANCE B/FWD 01.04.19 (ASSET PROTECTION)                          | 7,431         |                       |                     |
| ASSET PROTECTION CONTRIBUTION 2019/20                              | 0             |                       |                     |
| REV CONTRIBUTION TO CAPITAL SCHEMES                                | 0             |                       |                     |
| S106   | 35,624        |                       |                     |
| <b>TOTAL FUNDING</b>   | <b>43,055</b> |                       |                     |
| <u>CAPITAL PROGRAMME</u>   |               |                       |                     |
| Thringstone Miners Social Welfare Site - training area (10% contr) | 7,431         | 0                     | 7,431               |
| Improvements to CV Park - Green Flag initiative                    | 35,624        | 0                     | 35,624              |
| <b>TOTAL BUDGETED EXPENDITURE</b>                                  | <b>43,055</b> | <b>0</b>              | <b>43,055</b>       |
| <b>UNALLOCATED FUNDING</b>   | <b>-</b>      |                       |                     |

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## COALVILLE SPECIAL EXPENSES BUDGET SUMMARY

|   | 2019/20        |                          | 2020/21        | 2021/22        | 2022/23        | 2023/24        | 2024/25        |
|---|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|
|   | Budget         | Forecast<br>Outturn @ P7 | Budget         | Indicative     | Indicative     | Indicative     | Indicative     |
|   | £              | £                        | £              | £              | £              | £              | £              |
| Parks, Recreation Grounds & Open Spaces                           | 284,710        | 299,651                  | 296,030        | 301,940        | 308,280        | 314,750        | 321,050        |
| Broomley's Cemetery & Closed Churchyard                           | 20,630         | 26,691                   | 25,110         | 25,610         | 26,150         | 26,700         | 27,230         |
| One Off Grants  | 2,000          | 2,000                    | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| CV Public Conveniences & Vehicle Activated Signs                  | 3,510          | 3,200                    | 3,620          | 3,690          | 3,770          | 3,850          | 3,920          |
| Coalville Events  | 61,370         | 65,860                   | 71,770         | 72,210         | 72,680         | 73,140         | 73,600         |
| PPM   | 0              | 0                        | 35,620         | 18,980         | 57,670         | 53,500         | 2,000          |
| <b>SPECIAL EXPENSES (NET COST OF SERVICE)</b>                     | <b>372,220</b> | <b>397,402</b>           | <b>434,150</b> | <b>424,430</b> | <b>470,550</b> | <b>473,940</b> | <b>429,800</b> |
| Service Management recharges/Admin Buildings                      | 91,080         | 91,080                   | 98,820         | 100,820        | 102,920        | 105,030        | 107,120        |
| <b>NET COST OF SERVICES AFTER RECHARGES</b>                       | <b>463,300</b> | <b>488,482</b>           | <b>532,970</b> | <b>525,250</b> | <b>573,470</b> | <b>578,970</b> | <b>536,920</b> |
| Contribution to/(from) Balances/Reserves                          | 7,841          | (17,341)                 | (3,346)        | 1,075          | (34,809)       | (17,872)       | 49,307         |
| <b>MET FROM GOVT GRANT &amp; COUNCIL TAX (Budget Requirement)</b> | <b>471,141</b> | <b>471,141</b>           | <b>529,624</b> | <b>526,325</b> | <b>538,661</b> | <b>561,098</b> | <b>586,227</b> |
| <b>FUNDED BY:</b>   |                |                          |                |                |                |                |                |
| Precept   | 412,754        | 412,754                  | 442,758        | 474,943        | 509,467        | 546,501        | 586,227        |
| Localisation of Council Tax Support Grant                         | 58,387         | 58,387                   | 58,387         | 43,790         | 29,194         | 14,597         | 0              |
| Asset Protection/External Contributions                           | 0              | 0                        | 28,479         | 7,592          | 0              | 0              | 0              |
|   | <b>471,141</b> | <b>471,141</b>           | <b>529,624</b> | <b>526,325</b> | <b>538,661</b> | <b>561,098</b> | <b>586,227</b> |
|   |                |                          |                |                |                |                |                |

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