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Meeting	<b>COALVILLE SPECIAL EXPENSES WORKING PARTY</b>
Time/Day/Date	6.30 pm on Tuesday, 30 June 2020
Location	Remote meeting using Microsoft Teams
Officer to contact	Democratic Services (01530 454512)

### AGENDA

Item	Pages
<b>1. APPOINTMENT OF CHAIRMAN FOR ENSUING YEAR</b>	
<b>2. APPOINTMENT OF DEPUTY CHAIRMAN FOR ENSUING YEAR</b>	
<b>3. APOLOGIES FOR ABSENCE</b>	
<b>4. DECLARATIONS OF INTEREST</b>	
<b>5. MINUTES OF THE PREVIOUS MEETING</b>	
To confirm the minutes of the meeting held on 17 December 2019	<b>3 - 6</b>
<b>6. EVENTS UPDATE</b>	
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<b>8. COALVILLE SPECIAL EXPENSES FINANCE UPDATE</b>	
Report of the Head of Community Services	<b>51 - 54</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, 17 DECEMBER 2019

Present: Councillor M B Wyatt (Chairman)

Councillor E G C Allman, A J Bridgen, D Everitt, M French, J Geary, J Legrys and J Windram.

In Attendance: Councillor R Johnson

Officers: Mr M Fiander, Mrs W May, Mrs R Wallace and Mr P Simpson

## **15. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillor A Black.

## **16. DECLARATIONS OF INTEREST**

Councillor J Geary declared a non-pecuniary interest in item 6 – Capital Projects Update as a regular supporter of Coalville Town Football Club, a founder member of Mantle Lane Art and a Director for the Springboard Centre.

Councillor J Legrys declared a non-pecuniary interest in item 4 – Presentation from the Friends of Coalville Park, as he attends meetings of the group; however, he was not a voting member. He also 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.

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

Consideration was given to the minutes of the meeting held on 22 October 2019.

Councillor J Geary requested that Coalville in Bloom be placed on the next agenda as an item rather than be included in the update report.

It was moved by Councillor R Johnson, seconded by Councillor M B Wyatt and

RESOLVED THAT:

The minutes of the meeting held on 22 October 2019 be approved and signed by the Chairman as a correct record.

## **18. PRESENTATION FROM THE FRIENDS OF COALVILLE PARK**

A presentation regarding recent activities and future plans for Coalville Park was given by Mr A Sipika, Ms S Ramp and Ms A Shepherd, members of the Friends of Coalville Park community group.

Members congratulated the group on what had been achieved to date and the amount of enthusiasm shown for the park. They were also pleased with the sensory garden and the vision for a new play area, which linked to the heritage of the area. The Cultural Services Team Manager reported that recent discussions with the Royal British Legion had led to high interest in the sensory garden proposals and they would like to assist in moving it forward.

Members did not speak in favour of the proposals to develop the field off Victoria Road due to its current use for parking during the picnic in the park event. There was also the possibility that other large events could be programmed in the future and therefore it was important that the space be available. The Cultural Services Team Manager agreed that it was important to keep open space available for events but appreciated that this was only a small number of days each year. Therefore, she would speak to the Parks and Open Space Team Manager to understand the needs of the park so that perhaps a balance could be agreed for the use of the field.

In response to a question regarding the children's safety on the proposed larger play equipment, Ms S Ramp explained that appropriate safety flooring would be installed and the Grounds Maintenance Team were on site with trained first aiders. She added that the park would continue to be locked up at night and CCTV would be installed.

Councillor J Legrys asked that the results of the recent survey undertaken at Picnic in the Park be circulated to Members.

The Chairman was reluctant to promise funds for the annual maintenance of the new play equipment as budgets were limited and there were many more projects to be supported throughout the year. The Cultural Services Team Manager was aware that there was an annual figure for maintenance of the park and she would look into what could be done going forward to support it.

The Chairman thanked the Friends of Coalville Park for their attendance and presentation.

## **19. EVENTS UPDATE**

The Cultural Services Team Manager presented the report to Members.

The Chairman passed on complaints from businesses in Coalville in relation to the footfall being drawn to only one part of the town during the Christmas event. He stressed the importance of engaging local businesses in future years and incorporating the event into other areas of the town.

The majority of Members gave positive feedback on the Christmas event but there were some complaints regarding the fireworks. The overall feeling was that the fireworks were too loud for such a residential area and it was disturbing for children and animals. There was a suggestion put forward for a laser light show rather than fireworks and Members were informed that this option was already being investigated by officers.

Members noted that the condition of some of the Christmas lights were poor and there was also some issues with vandalism, the Chairman reported that he had started the ball rolling with gaining funding for some replacements. Councillor J Geary commented on the artificial tree structure made out of lights in Hugglecote as it was very nice. He suggested that this kind of alternative be looked into for Marlborough Square in future, as the tree was disappointing this year.

Councillor E Allman enjoyed the event and received good feedback, however, he was disappointed that businesses were not open. He stressed the importance of engaging local businesses in the future.

The Cultural Services Team Manager reported that the window dressing and reindeer trail around Coalville shops was very successful this year with approximately 50 businesses taking part. Regarding the use of other areas, it was made clear that public safety was paramount and with such a large pedestrianised area available, it was preferable than using streets adjoining highways. The Chairman commented that other areas in the



district closed roads during Christmas events to make the use of highways safe for the public, he asked for costings for the this option to be made available.

Councillor A Bridgen suggested a parade led by a band for future Christmas events as in his experience, this type of activity attracted crowds.

Regarding the future events programme, Councillor J Geary suggested a Halloween event as he had seen a great community celebration on a recent holiday. He believed this would take young people away from knocking on doors and celebrating all together as a community. A number of Members supported this suggestion and put forward Coalville Park as a suitable venue. The Cultural Services Team Manager explained that there was limited resources to run the events programme, but would look into the option.

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

RESOLVED THAT:

- a) The progress update on the 2019/20 events be noted.
- b) The 2020/21 proposed event programme be noted.
- c) The progress update on Christmas lights be noted.
- d) The progress update on 2019/20 grant scheme be noted.

At the conclusion of the item, at 7.45pm, Councillor J Geary left the meeting.

## **20. CAPITAL PROJECTS UPDATE**

The Head of Economic Regeneration updated Members on the progress of the 2019/20 Capital Projects as detailed in the report.

### Coalville in Bloom

The Chairman provided an update further to the report. The areas being considered for hanging baskets were High street and Hotel Street, and the cost to businesses would be £30. Members supported the recommendation to cabinet for the £5,000 budget allocation required for the project.

### Scotlands Bowls Pavilion

Following a question from Councillor E Allman, it was reported that a younger group was now interested in regenerating the sport in the area, as well as interest from other sporting groups to share the changing facilities.

### Trees in Coalville

The Chairman asked Members to put forward any suggested areas for tree planting. It was agreed that the contact details for the relevant officer working on the project be circulated to Members.

### Wildflower planting on Grass Verges

Councillor J Legrys suggested the creation of a community group to maintain the wildflowers, as he was aware that there would be a cost involved for officers.

### Lillehammer Drive

Councillor J Legrys wanted to see progress before spring because once bird-nesting season began work would be halted.

By affirmation of the meeting it was

RESOLVED THAT:

- a) The progress update on the 2019/20 Capital Projects be noted.
- b) The delivery of the five-year asset management schedule at appendix A be supported.

RECOMMENDED THAT:

Cabinet allocate £5,000 as a budget proposal for 2020/21 towards Coalville in Bloom 2020.

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

The Head of Economic Regeneration presented the report to Members.

Following a lengthy discussion regarding the recommendation to cabinet to increase the special expenses council tax precept, Members expressed concerns and were not prepared to support it. They felt strongly that an increase should not be made to fill a gap in funding and other options to increase income streams should be investigated first.

In response to a question from Councillor E Allman in relation to projections in council tax due to new builds, the Head of Economic Regeneration agreed to provide a breakdown of figures outside of the meeting.

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

RESOLVED THAT:

The report be noted and the comments from the working party be presented to cabinet when considering the budget proposals for 2020/21.

Councillor J Geary left the meeting at 7.45pm

The meeting commenced at 6.30 pm

The Chairman closed the meeting at 8.26 pm

Title of Report	EVENTS UPDATE
<b>Presented by</b>	Cultural Services Team Manager 01530 454769 <a href="mailto:wendy.may@nwleicestershire.gov.uk">wendy.may@nwleicestershire.gov.uk</a>
<b>Financial Implications</b>	There is significant underspend against the events budget 2020/21 due to the cancellation of events impacted by COVID-19. For events that are cancelled the forecasted income will not be achieved.
<b>Purpose of Report</b>	To update members with regards to 2020/21 events and projects funded within the Coalville Special Expenses Area
<b>Recommendations</b>	<b>1) NOTE THE PROGRESS UPDATE ON 2019/20 EVENTS</b> <b>2) NOTE THE PROGRESS UPDATE ON THE ARTWORK OPTIONS FOR NEEDHAMS WALK</b> <b>3) THE WORKING PARTY SUPPORT THE FURTHER DEVELOPMENT OF OPTIONS TWO AND THREE FOR THE ARTWORK AT NEEDHAMS WALK</b>

## 1.0 EVENT PROGRAMME UPDATE FOR COALVILLE

### 1.1 2020/21 Event programme

The following event programme was due to be progressed; the delivery of the proposed events programme has been adjusted to ensure that delivery is undertaken in line with the current COVID19 guidance. Officers are observing guidance closely and future event planning will consider what adjustments can be made and implemented to allow events to go ahead. Timely decisions are made regarding event cancellation to ensure that financial losses are kept to a minimum.

The table below gives an update against each event.

2020/21 COALVILLE EVENTS	2020/21 Allocated budget	2020/21 Forecasted income (conservative estimate)	Status
<b>22 April to 29 April – St George's Day</b> The installation of the English flag in various locations to celebrate St George's Day	£100	n/a	Partial delivery – a flag was installed on Clock Tower flagpole
<b>Saturday 20 June – Music in the Park</b> A celebratory evening of music and entertainment in Coalville Park	£20000	£2800	Cancelled
<b>Sunday 21 June – Picnic in the Park</b> An afternoon of entertainment and family fun including street entertainers in the performance area, live music and community groups	£500 spent on the event (stage and pa deposit)  7		Cancelled

<b>Friday 7 and Saturday 8 August – Coalville by the Sea</b> Family event celebrating the Great British seaside	£4000	£500	Cancelled
<b>Saturday 28 November – Christmas in Coalville</b> Christmas entertainment, music, arts and produce	£9000	£600	Event planning to commence in July 2020 – subject to COVID19 guidance

## 1.2 EVENT PROGRAMME UPDATE – supported by the district council (non CSEWP funded)

The following events programme was scheduled for delivery in 2020/21, the delivery of the proposed events programme has been adjusted to ensure that delivery is undertaken in line with the current COVID19 guidance.

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

### Update

The BIG Weekend in the National Forest, 600 people supporting nine performances in venues in Coalville and across the district. Coalville school children were involved in performances from Belvoirdale and All Saints Primary School. It is anticipated that Coalville venues attracted 50% of the participants

- Coalville May Fair – event postponed

### Update

Event delivery postponed due to COVID19, the operator is keen to deliver a family funfair in Coalville at an appropriate time. As the location of the funfair is on Bridge Road car park, liaison with and permission from the owner of the car park is required.

- 4 to 11 May VE Day 75 – celebrations and commemorations – event cancelled

### Update

Arrangements were put in place for elements of the event to be delivered virtually. A pre-recorded church service by Rev'd Gill Pinnington of Christ Church, Coalville was delivered. Opportunities to engage were communicated to local media, social media and via the district council. It is understood that a number of street parties (following social distancing guidelines) were held across the district. Residents were encouraged to send in their photographs and these were shared on the council's website.

- 5 to 20 September Hello Heritage (district wide event) – event delivery adjusted

### Update

Work with Hello Heritage participants continues in the district and South Derbyshire. A series of temporary information panels are being developed by local heritage groups. During the Hello Heritage fortnight, these panels will be located in heritage sites of interest, with the aim of local residents and visitors viewing the boards.

We are working with Pudding Bag Productions to produce a 30 minute film of heritage sites across North West Leicestershire and South Derbyshire and a series of mini films for each venue/location (3-5 minute recordings). The film will be promoted during what would have been the Hello Heritage and will be a useful resource to promote our heritage sites and organisations in the future.

- September Coalville Colour Run – event cancelled
- 26 and 27 September Steampunk Festival – event delivery postponed until 2021
- 24 Oct Poppy Appeal Launch, Memorial Square – event delivery will be undertaken in line with COVID19 guidance. Current guidance would require the event to be delivered differently.
- 8 Nov Remembrance Service and Parade – event delivery will be undertaken in line with COVID19 guidance. A countywide meeting is scheduled for end of July. Current guidance would require the event to be delivered differently. District officers are currently considering plan A, B and C options for delivery.
- 11 Nov Armistice Day – event delivery will be undertaken in line with COVID19 guidance. A countywide meeting is scheduled for end of July. Current guidance would require the event to be delivered differently. District officers are currently considering plan A, B and C options for delivery.

## **2.0 COMMUNITY ART – NEEDHAMS WALK, COALVILLE**

- 2.1 The meeting of CSEWP on 22 October resolved to investigate artwork options for Needhams Walk. The work has been progressed and a report prepared by Mantle Arts.
- 2.2 The purpose of the report was to explore the feasibility of an artwork corridor along Needhams Walk in Coalville. The full report is shown in appendix one.
- 2.3 The report detailed three options:
- |   | Indicative budget |
|---|-------------------|
| Option one: Suspended Artwork                   | £71,000           |
| Option two: Permanent Sculpture Trail           | £27,000           |
| Option three: Ephemeral Installations/ Land Art | £17,000           |
- 2.4 Option one would be costly due to the lack of existing infrastructure. It is anticipated that the installation of suitable infrastructure will be more expensive than commissioning the artwork itself. This option is also vulnerable to weather and vandalism. Regular replacement of the artwork adds to the cost (significant op-going annual costs).
- 2.5 Option two is more economical to create and maintain. Much more variety in design is possible. It will still require maintenance and repair over the years but there will not be continuing installation costs.
- 2.6 Option three, a programme of ephemeral land art and other kinds of installation has the advantage of being more flexible and potentially more simply and easily installed and taken away.
- 2.7 Conclusion – Mantle Arts don't consider option one represents good value for money, and practical issues would limit its artistic variety and therefore impact. Option two or three are more achievable. The choice will ultimately be about permanence and will depend on what this project is primarily intended to achieve.

It would be advisable not to proceed with any of these options until the plans and timetable for the access and alterations to the Belvoir Shopping Centre are known. Any proposed works in this area might be impacted by these third party plans. The Belvoir Centre owners may also be considering public art as part of their development plans and therefore consultation with them will be important. A joint public art project may be a possibility.

- 2.8 Further work and investigation of option two and three should be considered. This will include discussions with the landowner and Belvoir Shopping Centre owners and the options for funding the artwork. It is anticipated that a funding contribution from CSEWP budget (2021/22 or 2022/23) will be required as match funding against any external funding that might be available.

### 3.0 CHRISTMAS LIGHTS

- 3.1 The Christmas lights contract for 2020/21 has been extended for one year with our current contractor Field and Lawn. The decision to extend the contract for one year was taken due to the practicalities of contracting with a new provider due to COVID19 restrictions. We plan to tender a new contract for 2021/22 (five year contract).

### 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 £1125.43 in grant expenditure was approved in 2019/20.

2019/20 grant applications received

Name of applicant	Project name	Amount applied for	Total Project Cost	Date of receipt	Approved/ Pending/ Withdrawn/ Unsuccessful	Comments
Coalville Drama Group	New trollies to transport chairs	<b>£250</b>	<b>£285</b>	28.03.19	Successful	Application received in 2018/19 but not approved until 2019/20 finance year so taken from that budget.
Heartland Youth for Christ	Satellite			23.04.19	Unsuccessful	Did not meet the grant criteria
Without Walls Christian Fellowship	The Singing Café	<b>£250</b>	<b>£4,682.33</b>	17.06.19	Successful	
Moweth Peer Support Group	"Keep us going"	<b>£250</b>	<b>£483.60</b>	09.07.19	Unsuccessful	Project was not sustainable. Alternative support offered

Thringstone Miners Social Centre	Social Bingo for the isolated and vulnerable	<b>£127.50</b>	<b>£127.50</b>	07.10.19	Successful	
Friends of Coalville Park	Coalville Park Wildlife Box Trail	<b>£250</b>	<b>£251.01</b>	14.10.19	Successful	
Friends of Greenhill Tenants Association	Greenhill Family Christmas Party	<b>£247.93</b>	<b>£247.93</b>	19.11.19	Successful	

4.3 The 2020/21 grant programme is currently suspended due to council resources being directed to the delivery of critical and essential services. It is anticipated that the grant scheme will be reinstated in August.

4.4 The following applications were received in 2019/20, however the additional information required was not been received before the financial year end. The applications will now be considered in the 2020/21 financial year and will be processes when the grant scheme is reinstated.

Name of applicant	Project name	Amount applied for	Total Project Cost	Date of receipt	Approved/ Pending/ Withdrawn/ Unsuccessful	Comments
Coalville Community Action Zone	Brighter Coalville	<b>£245.60</b>	<b>£245.60</b>	11.11.19	Pending	Applicant asked to resubmit their application, not yet received.
Coalville Drama Group	New partitions for stage	<b>£250.00</b>	<b>£280.00</b>	23.02.20	Pending	Has not yet been assessed fully as originally sent on wrong form – was not resubmitted until April when all work on the grants were suspended and the full review could not take place.

## 5.0 GREEN SHOOTS SCHEME AND FREE TREE SCHEME

The Communities team have made the decision that the Green Shoots Scheme will not be delivered this year. It feels appropriate to focus on other areas of work, including getting the grants started back up with the recruitment of the Community Focus Support Officer (currently being advertised) and planning for the Free Tree Scheme. The scheme will be back in bloom in 2021!

Due to COVID-19 work matters taking priority and the recruitment of the Community Focus Support Officer who delivers the Free Tree Scheme (FTS), it has been agreed with

the National Forest Company that the FTS could be postponed and the coordination of the project can start late autumn with the tree collection date to be in February 2021.



# Needhams Walk Art Corridor

**FEASIBILITY STUDY**

V1.0



# PREFACE

Mantle Arts has been asked by North West Leicestershire District Council to explore the feasibility of an artwork corridor along Needham's Walk in Coalville, Leicestershire.

## Aim:

- Make the walk more visually interesting.
- Encourage people to use the walk.
- Attract visitors to the town.

## Concepts Include:

- Suspended artwork.
- Artwork that is potentially changeable at regular intervals throughout the year.

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# Methodology

- We explored the site and took reference photographs.
- We submitted a search to [line-searchbeforeudig.co.uk](http://line-searchbeforeudig.co.uk), an online service for the building industry that helps pinpoint underground utility assets (pipelines and cables), in order to identify any impact on a potential building project.
- We contacted artists, including Janet Echelman ([www.echelman.com](http://www.echelman.com)), and Steve Messam ([www.stevemessam.co.uk](http://www.stevemessam.co.uk)), who specialise in site specific and suspended artwork.
- We also contacted engineers Arup, ([www.arup.com](http://www.arup.com)) a company with extensive experience in this area, and which also manages the structural assessments for fourth plinth



artwork in Trafalgar Square.

- We had direct conversations with Steve Messen and with Andy Pye of Arup.
- We also posted a news item on the Arts Council's Artsnews mailing list asking for input from artists and companies that have undertaken suspended artwork.



# Site



Needhams Walk is a path roughly 200 metres in length that connects Belvoir Road in Coalville with the car park that serves Coalville Market and the Co-Operative supermarket.

On the left as you face the car park, are the backs of the Belvoir Centre shops, separated from the walk by a fence and a service road for deliveries. The

rear of the shops are around twelve to fourteen metres from the path. There is some basic lighting on lamp posts between the path and the service road. There are no buildings on the right of the path but there is a row of trees that extend for about fifty yards.

The owners of the Belvoir Shopping Centre plan to demolish a section of the shops to create



a new entrance to the centre from Needhams Walk. This will mean that the walk becomes a more significant thoroughfare in the future.

The search for underground utilities showed nothing that might interfere with the project, although the service is not completely comprehensive as some suppliers, e.g. BT, do not subscribe to the service. A more extensive search would be required before embarking



on any project.





# Community Involvement

Has there been any interest from the community in having artwork in Needhams Walk?

Public art can divide opinion, and a negative response can be generated if there is a sense that unwanted artwork has been imposed on a community or that public money has been diverted to an unpopular work at the expense of local infrastructure e.g. schools, hospitals, roads.

Negative responses can be moderated by community involvement in the design of new artwork. This could take the form of a consultation process based around an exhibition of potential designs, or a series of practical community based workshops that generate elements of the final design.

We have built Community consultation into the budgets for all the options in this document.







## Option 1: Suspended Artwork

# Concept



The inspiration for suggesting suspended artwork originally came from images of colourful umbrellas and kites suspended over streets from a network of cables. These kinds of artworks are normally created in urban streets with buildings on each side, relatively close to each other. Bolts are drilled into the buildings and cemented in place with epoxy cement. High tensile cable is stretched between the bolts to create a network that can support rel-

atively light items, such as umbrellas.

The bolts and cables have to be rated to ensure that they can support the weight of the artwork. In addition, wind loading on bolts, cables and the artwork itself must be calculated to ensure that they will not be damaged by high winds. They must be able to support the additional weight of a person or persons, in the event that someone tries to climb the artwork or hang from it.

Provision must be made for the cleaning, maintenance and repair of the artwork, as despite the above, damage is almost inevitable and items such as umbrellas have been described by Steve Messam as having 'built in self destruct'. For all these reasons this kind of artwork tends to be a temporary installation rather than a permanent feature.

# Infrastructure

The issue with Needhams Walk is that there are no existing structures or buildings that are suitable for supporting a network of cables. There are no buildings on the right of the walk, and the backs of the shops on the left have been assessed by Andy Pye as being too low and too far away. The statutory minimum height for suspending anything above a road in the UK is 5.3 metres, and the cables would stretch over the service road and have to comply with this.

Therefore the infrastructure for supporting artwork will have to be created from scratch. The two main options are:

A. Poles permanently concreted into the ground on either side of the walk from which cables can be stretched.

B. A series of less permanent structures that are free-standing but ballasted e.g. weighted down with concrete blocks or similar.

Both options are costly. For

Janet Echelman's 'She Changes' in Porto, the foundations and steel cost more than the artwork.

In 2015 the cost of installing a single street light was £2000 ([www.whatdotheyknow.com/request/streetlight\\_purchase\\_and\\_install](http://www.whatdotheyknow.com/request/streetlight_purchase_and_install))

Though this project would not involve the electrical aspect of a lamp post, the cost could be similar, as the poles would have to either be a bespoke creation or involve modification of an existing structure.

Similar infrastructure: a 6 metre steel flagpole costs £900. A 4 metre one is £700. <https://www.flagpoleexpress.co.uk/steel-banner-posts>. These would need modification to support high tensile cable.

On top of these costs there would be the cost of installation.

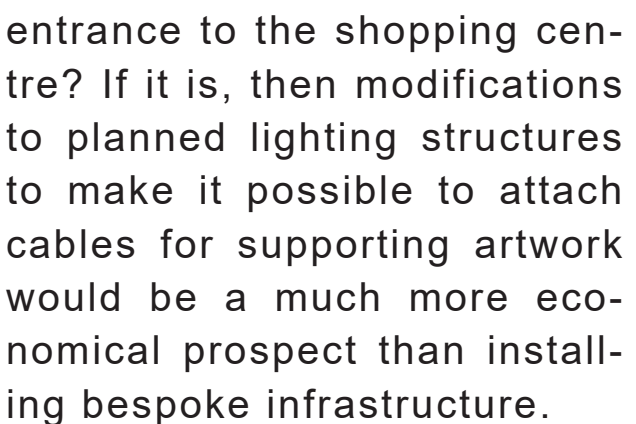
Option B. avoids that cost but since it would definitely have to be a bespoke design it would





Of the two options, A seems the only one that would be suitable.

One way to make it more economical would be to piggy-back public art provision on the development of the Belvoir Centre. E.g. Is any new lighting proposed for Needham's Walk, to develop it as a new



# Artwork

We have assumed a quarterly changeover of artwork on the site, possibly linked to the seasons.

Regularly replacing the artwork means that one would have to recalculate the loading for each new artwork, otherwise the existing infrastructure potentially might not support the new design. One solution to this is to create a format that is repeated each time with different designs applied e.g. always a series of flag shapes, on which different artists can create different designs. This means you are replacing like for like and the loading issues do not occur.

The more flexible solution is to create a series of rules for the artworks, to which each new artist has to adhere, e.g. permitted materials, maximum weight, maximum wind loading. This would become part of the brief for each new artist. This is the way the fourth

plinth in Trafalgar Square is managed.

There also needs to be a system in place for managing each new commission, e.g. putting out a call for artists, assessing submissions, short-listing, interviewing and selecting the final artwork. This could be done in house by NWLDC or managed by an external organisation. Only offering commissions to artists based in the Midlands would restrict applicants and make the commission process more manageable.

# Budget

<b>Initial Costs (Yr 1 only)</b>			
	Infrastructure Installation		
	24 4m modified poles @ £900 each		21600.00
	Installation of poles		8000.00
	High Tensile Cable x 750 metres		150.00
	Installation of cable		900.00
	VAT @ 20%		6130.00
	TOTAL		36780.00
<b>Annual Costs</b>			
	Artwork		
	Design x 4		4000.00
	Construction x 4		4800.00
	Materials x 4		6000.00
	Community Consultation Workshops		
	x12 @ 125 each		1500.00
	Workshop Materials		360.00
	Artwork Installation		
	Artwork Transport + Installation x 4		10000.00
	Installation Materials		120.00
	Maintenance and Repairs		
	(1 day per quarter + regular checks)		1500.00
	VAT @ 20%		5656.00
	TOTAL		33936.00
<b>OVERALL TOTAL (Yr 1)</b>			<b>70716.00</b>

Assumptions about the cost of creating and installing artwork and the infrastructure to support it, are based on our experience of previous projects. The many variables in this proposal, have considerable budgetary implications. Therefore this initial budget should be regarded as notional.





## Option 2: Permanent Sculpture Trail

# Concept

This option consists of a number of permanent artworks along the length of the walk. Similar projects that Mantle has undertaken are the East Midlands Airport Perimeter Sculpture Trail, and the Watermead Park Jurassic Play Trail.

Artwork is conceived to lead the viewer through a particular environment. Artwork can be thematically linked or create a cumulative narrative. Commissioning a single artist is one way to create a consistent vision. We might also commission a number of different artists all working in the same material, or ask artists to respond to a particular theme.

One theme to consider is 'The story of Palitoy'. Recent ini-

tiatives by Coalville Heritage Society and the district council, 'May The Toys Be With You' (2018) and The Many Faces of Palitoy (2019-2020), have proved very popular, attracting local, regional, national and international visitors to Coalville. This option could be extended further to have a greater impact on the town centre. This would be investigated further if this option was considered for development.

We are assuming that this option would consist of either three medium to large artworks or five or six small to medium works.

## Infrastructure

This option has the advantage that no infrastructure needs to be created to support it. Each artwork will be permanently installed and apart from cleaning and maintenance there will be no other costs.

To decrease the possibility of

vandalism we can restrict the commissions to those materials more resistant to any interference e.g. stone, metal.



# Budget

<b><u>Costs</u></b>			
	<b>Artwork</b>		
		Design	2000
		Construction	10000
		Materials	6000
	<b>Installation</b>		
		Transport and Installation	2250
		Installation Materials	1250
	<b>Community Consultation Workshops</b>		
		x 6 @ 125 each	750
		Workshop Materials	120
		VAT @ 20%	4474
		<b>TOTAL</b>	<b>26844</b>
<b><u>Annual Costs</u></b>			
	<b>No further costs apart from any maintainence and repairs.</b>		

Assumptions about the cost of creating and installing artwork and the infrastructure to support it, are based on our experience of previous projects. This initial budget should be regarded as notional.



### Option 3: Ephemeral Installations/ Land Art

# Concept

The third option is to create artwork that is deliberately ephemeral.

Andy Pye suggested the option of utilising the existing trees along the site as a way of supporting artwork. Other elements of the site could also be used.

Installations such as the land art of Andy Goldsworthy, the willow sculpture of Laura Ellen Bacon or projected artwork onto the backs of building could be commissioned. Some would naturally decompose or could be removed after a set amount of time.

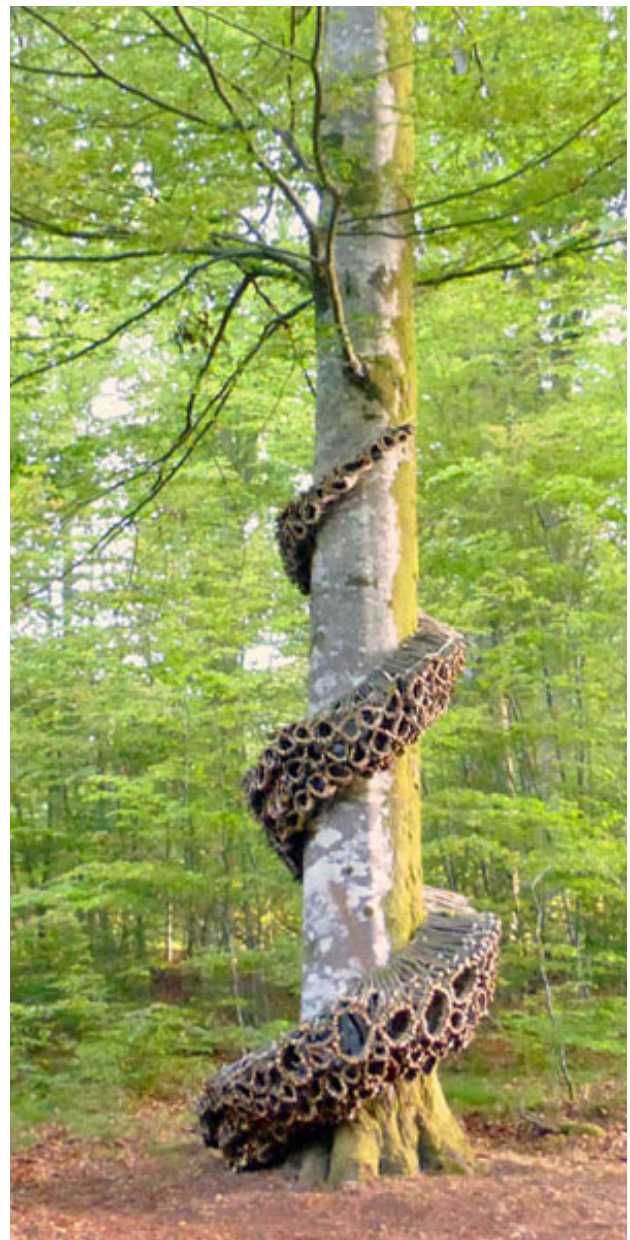
Artists would be asked to respond to the physical nature of the walk itself, or themes around the site and the town.

The advantages of this option are flexibility and variety. The artwork is responsive to the site, and each installation would be unique and different, maintaining public interest in the project.

On the other hand this could be more low key and have

less impact than the other two options that involve bigger and more permanent work.

We have again assumed four installations a year.





# Infrastructure

Again there would be little need for installing new infrastructure. There could be a need for support for installation if something complex involving trees was commissioned. But for some options there might be minimal installation required.



# Budget

<b>Annual Costs</b>		
	Artwork	
	Design x 4	2000
	Construction x 4	8000
	Materials x 4	2000
	Installation	
	Transport and Installation x 4	1200
	Installation Materials	200
	Community Consultation Workshops	
	x6 @ 125 each	750
	Workshop Materials	110
	VAT @ 20%	2852
<b>TOTAL</b>		<b>17112</b>

Assumptions about the cost of creating and installing artwork and the infrastructure to support it, are based on our experience of previous projects. This initial budget should be regarded as notional.



# Summary and Conclusions

**Option 1**, the suspended artwork would be costly due to the lack of existing infrastructure, which makes this kind of thing relatively economical in areas that can easily support it e.g. urban streets with closely spaced buildings to act as anchor points. Installing suitable infrastructure will be more expensive than commissioning the artwork itself, and runs the risk of diminishing the impact of what it is supporting.

It is also vulnerable to weather and to vandalism.


Regular replacement of the artwork adds to the cost, and the issues with wind rating any new artwork limits the range of designs that are possible.

**Option 2**, a permanent sculpture trail is more economical to create and maintain. Much more variety in design is possible. It will still require maintenance and repair over the years but there will not be con-

tinuing installation costs.

**Option 3**, a programme of ephemeral land art and other kinds of installation has the advantage of being more flexible and potentially more simply and easily installed and taken away. It could be achieved more cheaply than the other two options. It also has the most potential for variety in design and execution. Depending on scale it might have less impact than option 2, and it would require a continuing marketing input to make sure people are aware it is happening.

Options 1 and 2 would require planning permission, and this would have to be built into the timescale for the project. Option 3 could be considered under permitted development regulations. All options would need further liaison with the planning department of the district council.



We don't consider option 1 represents good value for money, and practical issues would limit its artistic variety and therefore impact. Option 2 or 3 are more achievable. The choice will ultimately be about permanence and will depend on what this project is primarily intended to achieve.

Article on Public Art and Planning:

<https://bit.ly/2WKJxF5>

It would be advisable not to proceed with any of these options until the plans and timetable for the access and alterations to the Belvoir Shopping Centre are known. Any proposed works in this area might be impacted by these third party plans. The Belvoir Centre owners may also be considering public art as part of their development plans and therefore consultation with them will be important. A joint public art project may be a possibility.

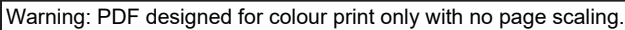
## 10 Appendix

1. Western Power map of Needhams Walk area, showing cables and underground infrastructure.

Generated by  
linesearchbeforeUdig

2. Potential Sources of Funding





## **POTENTIAL SOURCES OF FUNDING**

### **Arts Council National Lottery Project Grants**

Various levels of funding: Up to £15k, £15-£100k, £100,000+

Grants are available for arts, museums and libraries projects that engage people in England with arts and culture.

Notes: Match funding required. Unlikely to fund a project where the art-work itself is a relatively small part of the overall cost, on value for money grounds. Applications for capital or building projects are normally focused on refurbishing or improving existing arts venues.

[www.artscouncil.org.uk/projectgrants](http://www.artscouncil.org.uk/projectgrants)

### **Garfield Weston Foundation**

Level of funding: Discretionary but regular grants up to 100,000

Grants are available to charitable organisations in the UK for a wide range of projects in the areas of welfare, youth, community, arts, faith, environment, education, health and museums and heritage.

Note: will not directly fund local authorities.

<https://garfieldweston.org/>

### **Henry Moore Foundation**

Level of funding: up to £ 20,000

Grants are available to support the growth and development of sculpture across historical, modern and contemporary registers and to fund research that expands the appreciation of sculpture.

Note: Commissions must promote public understanding of sculpture.

[www.henry-moore.org/grants](http://www.henry-moore.org/grants)

### **Severn Trent's Community Fund**

A new Community Fund which will give away more than £10 million to charities and community groups over the next 5 years.

Organisations, charities and communities from across the Severn Trent water region can apply for funding for projects that demonstrate a clear link to one or more of three elements of community wellbeing:

People: Projects that help people to lead a healthier life and gain new skills;

Place: Ideas that help create better places to live in and use; and

Environment: Schemes that will help look after the natural environment, give people greater access to that environment or help look after water.

[www.stwater.co.uk/communityfund](http://www.stwater.co.uk/communityfund)

## **Bardon Community Fund**

**Level of funding:** Grants made from annual fund of £40,000.

Available to applicable local projects; such as community centres, voluntary groups, charities and any other community-centric initiatives that could make a difference to local people.

[www.aggregate.com/news-and-resources/press-releases/bardon-community-fund](http://www.aggregate.com/news-and-resources/press-releases/bardon-community-fund)

## **Shire Grants**

**Level of funding:** Small grants up to £3,000; large grants up to £10,000.

Grants for community based projects and activities that are specifically focused on supporting vulnerable and disadvantaged people and communities.

[www.leicestershirecommunities.org.uk/grants/shire-community-grant.html](http://www.leicestershirecommunities.org.uk/grants/shire-community-grant.html)

## **National Forest Small Grants Fund**

**Level of funding:** average grant for community projects around £5,000.

Owners and managers of sites within the Forest, together with organisations, charities, local authorities, companies or individuals who operate within the Forest area, can apply for grants to support a range of projects and activities. These include works relating (but not limited) to: access and recreation; biodiversity; communities and education; heritage; tourism and awareness raising; woodland economy, urban tree planting and the improvement of green spaces.

Notes: Will fund up to 50% of project costs.

[www.nationalforest.org/about/grant-opportunities/small-grants-fund](http://www.nationalforest.org/about/grant-opportunities/small-grants-fund)

## **National Lottery Awards for All**

**Level of funding:** from £300 to £10,000.

Will fund organisations with project ideas that:

-Bring people together and build strong relationships in and across communities.

- Improve the places and spaces that matter to communities.

- Help more people to reach their potential, by supporting them at the earliest possible stage.

Notes: Will accept applications from a statutory body (including town, parish and community councils).

<https://www.tnlcommunityfund.org.uk/funding/programmes/national-lottery-awards-for-all-england>

Title of Report	CAPITAL PROJECTS UPDATE
<b>Presented by</b>	Leisure Services Team Manager 01530 454602 jason.knight@nwleicestershire.gov.uk
<b>Financial Implications</b>	Provision of £5,000 of to be allocated from s106 funding towards a tree and planting scheme at Coalville Park. Provision of upto £5,000 to be allocated from balances towards a tree and planting scheme at Scotlands Recreation Ground.
<b>Purpose of Report</b>	To give Working Party members a progress update on the 2020/21 capital projects and to get member support to seek approval from Cabinet for the highlighted recommendations
<b>Recommendations</b>	<p><b>THE WORKING PARTY SEEK APPROVAL FROM CABINET FOR THE ALLOCATION OF £5,000 FROM S106 FUNDING FOR THE PLANTING OF TREES AND SHRUBS IN THE REAR FIELD AT COALVILLE PARK.</b></p> <p><b>THE WORKING PARTY SEEK APPROVAL FROM CABINET FOR THE ALLOCATION OF A MAXIMUM OF £5,000 FROM BALANCES FOR THE PLANTING OF TREES, SHRUBS AND PLANTS AT SCOTLANDS RECREATION GROUND</b></p>

## 1.0 2020/21 CAPITAL PROJECTS

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

The trustees have served notice on the Thringstone Miners Welfare Football Club (TMWFC) due to ongoing debts and a continued failure to meet payment plans as agreed between both parties. To support the football club, the council have offered them use of Melrose Road as a venue to play games providing they pay for the facility by the required dates. Broom Leys Football Club are now the only team playing at the centre and following departure of TMWFC they have expressed an interest in supporting the facility more as potential trustees. Once additional trustees and a permanent treasurer have been appointed, the development of the training pitch has been highlighted as the priority for the centre.

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

Unfortunately this project was delayed significantly due to there being granite in the bank where the steps are being installed. Despite trying several pieces of equipment it was impossible for the Parks and Open Spaces team to break through it. Consequently a contractor was engaged to undertake the work in March but this was cancelled due to Covid-19. The contractor has now recommenced work and the job will be undertaken within the next couple of weeks.

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

#### 1.4.1 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 presented indicative proposals at the last CSEWP to

members and are continuing to try and identify external funding for the project. Unfortunately an application to the National Lottery Community Fund was unsuccessful, but other funding streams are being considered despite these being significantly reduced in light of Covid-19.

#### **1.4.2 Community Garden**

This has been identified as the second priority. Due to a lack of information being presented by John Merison to the Friends of Coalville Park group on his proposals, they decided to pursue alternative options to ensure the area is utilised again. The Royal British Legion were engaged and were extremely keen to develop the area. However, due to Covid-19 it has not been possible to progress their interest yet and this will be looked at again when social distancing restrictions allow.

#### **1.4.3 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, although consultation with residents still highlighted a significant desire for this work to be undertaken so as to maximise the space available for public within the park all year around. In addition, one of the justifications of transferring the s106 funding from Lillehammer Drive to Coalville Park was that additional open space would be created in the park to offset the loss of open space at Lillehammer Drive.

The Friends of Coalville Park group have successfully secured £5,000 of match funding from the National Forest for the planting of the trees and shrubs within this area. Consequently they would like to utilise £5,000 of the S106 funding as the match funding to allow this to happen otherwise the funding will be lost. The intention would be to plan the design so that event space within the area can be retained, and the work in no way impacts on the additional path and seating works to develop the area further and if these weren't undertaken then the area would still be significantly improved with just the planting additions. As well as that, it would support members aspirations of having more trees planted in the Coalville area. There is also a desire from Cabinet to see the park and this area specifically developed. Whilst the intention is to consult with residents on potential changes to this area, the consultation would take place in advance of the pathways and seated areas being created and isn't deemed necessary in advance of tree and shrub planting. It is proposed that delegation be given to the Chair of the group and the ward member to agree the layout so that the funding opportunity doesn't pass.

#### **1.4.4 Skate Park Graffiti Project - £1,200**

Officers have engaged Graffwerk, an arts project team from Leicester who specialise in graffiti art, to support with the delivery of this project. They were utilising Picnic in the Park as an opportunity to have a workshop to engage users of the skate park to progress the project. As the event has been cancelled and there are limited schools to engage with, Graffwerks will now develop some independent designs over the next 4-6 weeks and consideration will be given on how best to consult with users given current social distancing and social gathering guidelines, in order to refine these designs.

#### **1.5 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

Work is ongoing with Belvoirdale school to develop designs for the area to see if it can be constructed within the appropriate S106 cost envelope and so the school can understand the ongoing maintenance costs and requirements to ensure they can stand the financial commitment.

In the meantime discussions have commenced between Barratt's legal representatives and the NWLDC legal team to agree a Memorandum of Understanding for the use of the S106 funding allocated to replacing the MUGA to allow it to be used on Coalville Park. Once completed and the situation is clearer with the school, then a Deed of Variation will be agreed for the change of use of the open space and the associated S106 funding for converting that area.

#### 1.6 **Coalville in Bloom 2020**

£15,000 was secured from the Bardon Community Fund towards an enhanced Coalville in Bloom 2020. However, the enhanced scheme was reliant on contributions from local businesses and in the current climate it wasn't deemed appropriate to ask them for money. Consequently, the scheme has been pared back to the same provision of flower towers and troughs as in 2019 at a total cost of £13,356. The tables below highlight the original costing and the revised costing.

##### **Original Costing**

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>

##### **Revised Costing**

Item	Cost	Income
Flower Towers and Troughs as per 2019	£11,356	
Cost of Watering	£2,000	
Bardon Community Fund		£15,000
Contribution from CSEWP		£5,000
<b>TOTAL</b>	<b>£13,356</b>	<b>£20,000</b>
<b>Surplus</b>		<b>£6,644</b>

The revised costings meet the requirements of the Bardon Community Fund as they allow for a more sustainable approach by giving ongoing financial support in following years. Consideration can be given by members as to how they would wish to utilise the £6,644 towards a similar project in 2021.

#### 1.7 **CSE Assets**

##### 1.7.1 **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. The insurance claim is still ongoing. If unsuccessful then £10,000 has been allocated for the works as part of the CSE Asset Management Plan (attached as Appendix 1)

##### 1.7.2 **Scotlands Bowls Pavilion**

Following the demise of the bowls club, 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 a club re-established. Out of all those who expressed an interest in being involved with a potential club, only 2 have responded to the contact despite a number of attempts being made. A meeting was scheduled with the 2 respondents in March but this was cancelled due to Covid-19. Officers will continue to identify potential recruits as well as attempting again to make contact with those interested who haven't yet replied.

Building refurbishments to get the pavilion operational have been identified at a cost of £13,000 and included within the 2020/21 CSE budget as part of the CSE Asset Management Plan (attached as Appendix 1). It's proposed that officers efforts are focussed on recruiting players and, if successful and a club can be re-established, and CSEWP members are supportive, then a funding application is submitted to the Bardon Community fund to deliver enhanced improvements to the building that will allow it to be used as a pavilion whilst offering environmental benefits and also reducing the council outlay.

### 1.7.3 **Asset Management**

As part of the Asset Management Plan (attached as Appendix 1), the following works have been approved for 2020/21;

#### Cropston Drive Pavilion Roof - £10,000

Covered in 1.9.1.

#### Scotlands Recreation Ground Bowls Pavilion - £13,000

Covered in 1.9.2.

#### Thringstone Recreation Ground Bowls Pavilion - £500

This is for a structural survey to determine the cause of a sagging roof.

#### London Road Cemetery - £11,720

£1,500 for a structural survey on the entrance wall. £10,220 for tree works which will be assessed further to determine the risk associated with not undertaking the work in this financial year due to reduced capacity within the Parks and Open Spaces team because of Covid-19. If the works aren't deemed essential and cannot be undertaken later in the year then they will be pushed back to 2021/22.

#### Broomleys Cemetery - £2,500

To create additional grave space

#### Coalville Park Play Equipment - £8,122

This will be addressed as part of the play area equipment improvement proposals being considered by the Friends of Coalville Park group (1.4.1)

### 1.8 **Scotlands Recreation Ground**

Coalville Town Junior Football Club (CTJFC) have been playing at Scotlands for a number of years. However, this is on a standard annual letting for which they pay a standard pitch hire fee of approximately £1,900 per annum for their teams. They have requested a long term lease to provide them with security of tenure which will allow them to seek external funding to improve the pitches and changing pavilion. Due to the nature of the area it isn't possible to issue a lease for the entire recreation ground as the football club couldn't take responsibility for the access road to the bowls pavilion, for a public car park, or for trees within the area. Consequently, if progressed, the areas leased will be the main grassed area and the changing pavilion and they will take responsibility for the maintenance of these areas. Whilst it's unlikely the club could meet the full grounds maintenance costs of the grassed area, it is conceivable they will be able to pay more than they currently do which will effect a saving to CSE. In addition, the risks associated to the grassed area and the pavilion will be removed from CSE and will sit with the club.



As part of any agreement public access to the area will be maintained and there will be freedom to hold events on the site in liaison with the football club. Officers will keep members abreast of any developments.

Officers have received a request from a member to consider allocating a maximum of £5,000 from CSE funding to increase the number of trees, shrubs, and plants within the Scotlands Recreation Ground. As well as enhancing the park and supporting members desires to have more trees in the Coalville area, planting trees around the perimeter of the recreation ground would also improve security of the area. The intention would be to utilise this funding as match funding to either the National Forest or the Bardon Community fund. It is anticipated £10,000 will be required to deliver the project so the exact amount required from CSE will be dependant on the amount of external funding that can be sourced. If approved by members, it is proposed that the Chair of the Working Party and the ward member be given delegated authority to agree designs with officers so funding bids can be submitted.

#### 1.9 **Trees in Coalville**

The National Forest have withdrawn the expression of interest that was submitted to the Forestry Commission Urban Tree Challenge Fund due to a lack of appetite for a partnership bid across the National Forest area. However, the National Forest have stated that they are prepared to consider match funding smaller bids for trees with up to 50% match funding. If proposals within this report are progressed then the 2 areas of Coalville Park and Scotlands Recreation Ground may benefit from this. It is proposed that members highlight potential areas for further trees within Coalville so officers can consider the feasibility of the locations and potential funds can be allocated from CSE and bids submitted, subject to member approval.

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COALVILLE SPECIAL EXPENSES - Proposed 5 Year Plan 20/21 - 24/25		EXPENDITURE							
		2020/21 Proposed Budget	2021/22 Indicative	2022/23 Indicative	2023/24 Indicative	2024/25 Indicative	TOTAL	Comments	
Asset/Site	Brief Description of Works								
PARKS AND RECREATION									
COALVILLE PARK - Public Conveniences	convert to stainless steel fittings - reduce vandalism		£6,000				£6,000		
CROPSTON DRIVE COALVILLE - Changing Rooms	replacement roof	£10,000					£10,000	Insurance claim may reduce amount required to excess	
MELROSE ROAD RECREATION GROUND - Pavilion	External - paint building		£1,500				£1,500		
OWEN STREET - Pavilion	No planned work						£0		
SCOTLANDS RECREATION GROUND - Sports Pavilion	Replace roof covering and insulation				£18,000		£18,000		
	Replace external boarding with blockwork to match remainder			£4,000			£4,000		
	Refurbish changing rooms				£5,000		£5,000		
SCOTLANDS RECREATION GROUND - Bowls pavilion	Veranda canopy replace rotten posts, roof deck and covering	£3,000					£3,000	required to reopen	
	New furniture and curtains	£2,000					£2,000	required to reopen	
	Install DDA compliant toilet	£3,000					£3,000	required to reopen	
	Refurbish Kitchen	£3,000					£3,000	required to reopen	
	Compliance works to fire doors, fire signage and install smoke detection	£2,000					£2,000	required to reopen	
	Upgrade storage heaters and water heater		£1,200				£1,200		
	Refurbishment of external cladding boarding				£1,500		£1,500		
	Repair potholes in access road				£3,000		£3,000		
	Bowls store replace double doors				£1,000		£1,000		
	Install intruder alarm and CCTV						£0	Optional work for the future, Est £4.5k.	
THRINGSTONE REC GROUNDS - Bowls Pavilion	Structural survey to determine cause of sagging roof	£500					£500	Risk that work might be needed to be undertaken once survey completed.	
		£23,500	£8,700	£4,000	£28,500	£0	£64,700		
47	CEMETERY / CHURCHYARDS								
COALVILLE CLOSED CEMETERY, LONDON ROAD	Structural survey to entrance wall.	£1,500					£1,500	Risk that work might be needed to be undertaken once survey completed.	
	Tree works	£10,220	£2,000	£1,500	£1,300	£1,300	£16,320		
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	creation of additional grave space	£2,500				£2,000	£4,500		
	Decorate wrought iron gates to preserve detail		£2,000				£2,000		
	tree works			£6,000			£6,000	required once every 5 years	
		£14,220	£4,000	£7,500	£1,300	£3,300	£30,320		
MEMORIALS									
COALVILLE MEMORIALS	No planned work						£0		
		£0	£0	£0	£0	£0	£0		
PLAY AREAS								Indicative cost	
								Priority 3	
ASCOT DRIVE	Replacement equipment	£0	£0	£0	£0	£0	£0	£8,602	
ADAM MORRIS WAY	Replacement equipment	£0	£0	£0	£0	£0	£0	£0	
BURGESS ROAD	Replacement equipment	£0	£0	£0	£0	£0	£0	£26,150	
COALVILLE PARK	Replacement equipment	£8,122	£0	£0	£0	£0	£8,122	£86,809	
CROPSTON DRIVE	Replacement equipment	£0	£0	£31,154	£0	£0	£31,154	£8,176	
CLAREMONT DRIVE	Replacement equipment	£0	£8,275	£0	£0	£0	£8,275	£0	
GREENHILL BMX	Replacement equipment	£0	£0	£0	£25,000	£0	£25,000	£0	
KENDRICK CLOSE	Replacement equipment	£0	£0	£0	£0	£0	£0	£0	
MELROSE RD	Replacement equipment	£0	£0	£0	£0	£0	£0	£0	
ST FAITHS RD	Replacement equipment	£0	£0	£0	£0	£0	£0	£11,749	
STADIUM CLOSE	Replacement equipment	£0	£0	£0	£0	£0	£0	£1,757	
STAPLES DRIVE	Replacement equipment	£0	£0	£0	£0	£0	£0	£0	
SHARPLEY AVENUE	Replacement equipment	£0	£0	£16,520	£0	£0	£16,520	£17,015	
SUNNINGDALE	Replacement equipment	£0	£0	£0	£0	£0	£0	£4,820	
THE OVAL	Replacement equipment	£0	£0	£0	£0	£0	£0	£16,549	
WESTERN AVENUE	Replacement equipment	£0	£0	£0	£0	£0	£0	£3,792	
		£8,122	£8,275	£47,674	£25,000	£0	£89,071	£185,419	
	TOTAL EXPENDITURE	£45,842	£20,975	£59,174	£54,800	£3,300	£184,091		

[illegible]

	LESS FUNDING	-£34,599	-£11,792	-£4,280	-£4,360	-£4,440			
	<b>TOTAL COALVILLE SPECIAL EXPENSES</b>	<b>£11,243</b>	<b>£9,183</b>	<b>£54,894</b>	<b>£50,440</b>	<b>-£1,140</b>	<b>£184,091</b>		

£0	£17,714

Play Equipment  
 Priority 3 - Replace after 6 years.  
 Priority 4 - Re-assess after 6 years - look to replace after 10 years.

[illegible]

£21,400	
£41,757	£0

<b>Title of Report</b>	<b>COALVILLE SPECIAL EXPENSES FINANCE UPDATE</b>
<b>Presented by</b>	Paul Sanders Head of Community Services
<b>Financial Implications</b>	The Net Revenue Expenditure for 2020/21 is estimated at £435k and the total funding available is £502k. The forecast surplus of £66k will be added to Coalville Special Expenses balances and these are estimated to be £145k as at 31 March 2021.
<b>Purpose of Report</b>	To inform the committee of the 2020/21 Period 1 actuals and the forecast outturn for the year.
<b>Recommendations</b>	<b>THAT THE WORKING PARTY NOTES THE 2020/21 PERIOD 1 ACTUALS AND THE FORECAST OUTTURN FOR THE YEAR.</b>

## 1. REVENUE OUTTURN 2019/20

- 1.1 At the time of writing the report, the revenue outturn and asset protection fund for 2019/20 is still being finalised. The provisional outturn will be reported to Cabinet on the 14 July 2020 and an update will be provided at the next meeting of the working party in September.

## 2. REVENUE OUTTURN 2020/21

- 2.1 Council approved the Coalville Special Expenses budget for 2020/21 on the 25 February 2020. The council tax for Coalville Special Expenses was also set at the Council meeting and was increased for the first time since 2010. The increase in council tax is to cover the phasing out of the localisation of council tax support grant over four years commencing in 2021/22 and to provide sufficient funding to cover future planned maintenance.
- 2.2 The net revenue expenditure for 2020/21 is estimated at £435k and the total funding available is £502k. The forecast surplus of £66k will be added to Coalville Special Expenses balances and these are estimated to be £145k as at 31 March 2021. It should be noted that as the 2019/20 outturn has not yet been finalised and therefore the opening balance of the reserve is likely to change. Appendix 1 shows more information in relation to the period 1 actuals and forecast outturn for 2020/21.
- 2.3 Due to the pandemic, there will be a reduction in planned expenditure of £81k due to the suspension of the grounds maintenance services received (£52k) and the cancellation of a number of events (£28k). As the special expenses account is ring-fenced, the reduction in planned expenditure will be transferred into reserves. This has meant that there will now be a contribution to reserves of £66k, compared to a budgeted deficit of £15k that was to be funded through reserves.
- 2.4 There is a planned maintenance programme in place for 2020/21. The approved budget is £46k, of which £24k is funded through the asset protection fund, £12k from reserves and £10k from external contributions. There has been no planned maintenance undertaken during the year yet and therefore nil expenditure.

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**COALVILLE SPECIAL EXPENSES 20/21 - PERIOD 1 ACTUALS & FORECASTED OUTTURN**

	2020/21		
	Original Estimate	Actuals & Commitments as at 03.05.20	Forecasted Outturn
	£	£	£
Parks, Recreation Grounds, Open Spaces & War Memorials	307,270	2,865	255,530
Broomley's Cemetery	25,110	3,503	25,115
One Off Grants	2,000	0	2,000
Coalville Events	71,910	-129	43,550
Other Expenses	8,620	-5,144	7,475
<b>TOTAL SPECIAL EXPENSES (Net Cost Of Service)</b>	<b>414,910</b>	<b>1,095</b>	<b>333,670</b>
Service Management recharges	101,970	0	101,970
<b>ANNUAL RECURRING EXPENDITURE</b>	<b>516,880</b>	<b>1,095</b>	<b>435,640</b>
<b>FUNDED BY:</b>			
Use of Reserves	14,927	-	-66,313
Precept	443,566	-	443,566
Localisation of Council Tax Support Grant	58,387	-	58,387
	<b>516,880</b>	<b>0</b>	<b>435,640</b>
BALANCES 1st APRIL	79,412	79,412	79,412
CONTRIBUTION TO/(FROM) RESERVE	-14,927	0	66,313
<b>BALANCES 31st MARCH</b>	<b>64,485</b>	<b>79,412</b>	<b>145,725</b>

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