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Meeting	COALVILLE SPECIAL EXPENSES WORKING PARTY
Time/Day/Date	6.30 pm on Tuesday, 20 April 2021
Location	Remote Meeting using Microsoft Teams
Officer to contact	Democratic Services (01530 454512)

AGENDA

Item		Pages
1. APOLOGIES FOR ABSENCE		
2. DECLARATIONS OF INTEREST		
	Under the Code of Conduct members are reminded that in declaring disclosable interests you should make clear the nature of that interest and whether it is pecuniary or non-pecuniary.	
3. MINUTES OF THE PREVIOUS MEETING		
	To confirm the minutes of the meeting held on 15 December 2020.	3 - 8
4. COALVILLE SPECIAL EXPENSES FINANCE UPDATE		
	Report of the Finance Team Manager	9 - 20
5. EVENTS UPDATE		
	Report of the Cultural Services Team Manager	21 - 24
6. UPDATE ON NEWMARKET AND TRADERS		
	Report of the Head of Community Services	25 - 28
7. CAPITAL PROJECTS UPDATE		
	Report of the Lesiure Services Team Manager	29 - 40

8. AIR QUALITY

Report of the Environmental Protection Team Manager

41 - 52

Circulation:

Councillor M B Wyatt (Chairman)
Councillor A J Bridgen (Deputy Chairman)
Councillor E G C Allman
Councillor A S Black
Councillor D Everitt
Councillor M French
Councillor J Geary
Councillor J Legrys
Councillor J Windram

MINUTES of a meeting of the COALVILLE SPECIAL EXPENSES WORKING PARTY held in the Remote meeting using Microsoft Teams on TUESDAY, 15 DECEMBER 2020

Present: Councillor M B Wyatt (Chairman)

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

In Attendance: Councillor A Woodman

Officers: Mr P Sanders, Mr J Knight, Mrs W May, Mrs C Hammond, Mr T Delaney and C Colvin

15. APOLOGIES FOR ABSENCE

There were no apologies for absence.

16. DECLARATIONS OF INTEREST

Councillor J Geary declared non-pecuniary interests in all items as a director of the Springboard Centre, founder of Mantle Community Arts and supporter of Coalville Town Football Club.

Councillor J Legrys declared non-pecuniary interests in all items in relation to his voluntary activities at Hermitage FM and observing role with the local group Friends of Coalville Park.

Councillor M Wyatt declared non-pecuniary interests in all items as an owner of two businesses in Coalville Town Centre.

They remained in the meeting and took part in the discussion on all matters.

17. MINUTES OF THE PREVIOUS MEETING

Consideration was given to the minutes of the meeting held on 13 October 2020.

It was moved by Councillor J Geary, seconded by Councillor A Bridgen and

RESOLVED THAT

The minutes of the meeting held on 13 October 2020 be confirmed as an accurate record of the proceedings.

18. EVENTS UPDATE

Wendy May, Cultural Services Team Manager, presented the report which provided Members with an update on 2020/21 events within the Coalville Special Expenses Area and the proposals for 2021/22. An update was also provided on the Big Festive Drive in Cinema, which was operating in Coalville from 17 to 21 December, this had received positive outcomes in terms of tickets sold and in the responses from local residents.

Officers were thanked for their hard work and achievements during a very difficult year and the Cultural Services Team Manager agreed to pass these onto her team at their next meeting.

It was clarified that the Market Hall Car Park would be used for the Coalville May Fair in the summer of 2021, with the Steampunk Festival to take place over several locations;

one of which would likely be the newly opened Snibston Colliery Park. The park was welcomed by Members as an ideal opportunity for events and promotion of Coalville going forward.

Additionally, Members welcomed the drive-in cinema as a new and exciting idea. Clarification was given regarding arrangements for parking provision to market traders and on any noise impact to residents.

A variety of views were expressed regarding the Christmas trees and lights in Coalville, including that some locations did not seem to have the lights turned on. However, it was acknowledged that these had been implemented under unique circumstances this year and the Cultural Services Team Manager agreed to investigate concerns raised on specific locations.

Referencing the previous meeting of the Working Party where it had been recommended to Cabinet that £30,000 be allocated for the procurement of new Christmas lights, it was asked what influence Members of the Working Party and the public would have over any decisions made on the designs and features of the future lights. The Cultural Services Team Manager agreed that subject to timings of the procurement process, she would look to consult Members through either the Working Party or Events sub-group.

It was moved by Councillor J Geary, seconded by Councillor M Wyatt and

RESOLVED THAT

The Working Party notes the progress update on 2020/21 events.

19. CAPITAL PROJECTS UPDATE

Jason Knight, Leisure Services Team Manager, presented the report which updated Members with regards to capital projects within the Coalville Special Expense Area.

It was suggested that the Working Party consider recommending to Cabinet an additional allocation of £4500 to Scotlands Recreation Ground Bowls Pavilion as part of the Asset Management Plan. This would then be used for funding the installation of CCTV and improvement of intruder alarms, in order to help with the prevention of anti-social behaviour in the area. Over the course of the meeting Members spoke in support of this proposal.

The ongoing work at Scotlands Recreation Ground was welcomed as a way to deliver health benefits for residents, who would benefit from additional running and walking routes. The additional funding from Bardon Community Fund and the local Sports Alliance were also welcomed.

The Chairman outlined to Members a proposal for the Working Party to consider investment in equipment to improve the monitoring of air quality at several locations within the Coalville Special Expenses Area. This was based on work recently undertaken by the Air Quality Task and Finish Group, which had subsequently been considered by Community Scrutiny Committee and Cabinet. It was suggested that officers be asked to bring detailed proposals to a future meeting of the Working Party in order to then make recommendations to Cabinet. It was outlined that the Bardon Community Fund may be willing to match-fund any agreed proposals.

Councillor Andrew Woodman, Community Services Portfolio Holder, was then welcomed to the meeting and provided further detail on the specific proposals that had been made by Scrutiny and agreed by Cabinet. It was explained that there was a distinction between statutory monitoring already undertaken by the Council, and non-statutory monitoring such

as of Particulate Matter, and the Working Party could consider funding for additional non-statutory monitoring equipment of Particulate Matter to work alongside the approach planned in the Air Quality Delivery Plan recently agreed by Cabinet.

Members spoke in favour of additional monitoring equipment as important in ensuring the health of residents across the Special Expenses Area, subject to specific and costed proposals being provided at a future meeting of the Working Party. It was also suggested that the opportunities for the public to contribute to additional monitoring be explored, such as through suggesting sites for equipment, or being supported by the Council in providing their own equipment and data.

Concerns were raised regarding cleanliness, community safety and on the planned improvement works at Coalville Park and London Road Cemetery, where it was suggested a site visit by the Working Party might be beneficial to help identify the solutions. The Leisure Service Team Manager clarified the current situation at these sites and agreed to look into the areas of concern raised.

Regarding London Road Cemetery, it was also explained that there did not currently appear to be sufficient demand for cremation at the site to justify use of funds to implement such a service. However, a Burials review currently underway would look to identify future opportunities for income generation, which would then be reported to a future meeting of the Working Party.

A request was made to allocate £2,000 of funding to the planting of trees on grass verges in the Coalville area, subject to additional funding being secured from the Bardon Community Fund and agreement of Leicestershire County Council as landowners. The Leisure Services Team Manager advised there was a budget that could be utilised for this purpose.

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

RESOLVED THAT

- 1) The Working Party note the progress update on the 2020/21 capital projects.
- 2) Officers be asked to undertake a scoping exercise and report back on the feasibility of providing additional air quality monitoring equipment within the Coalville Special Expenses Area. In order for the Working Party to then make recommendations to Cabinet.

RECOMMENDED TO CABINET THAT

- 3) £4500 be allocated to Scotlands Recreation Ground Bowls Pavilion as part of the Asset Management Plan, in order to assist in the prevention of anti-social behaviour.

20. UPDATE ON PROGRESS WITH THE NEW WHITWICK AND COALVILLE LEISURE CENTRE

Paul Sanders, Head of Community Services, gave Members a verbal update on progress on the new Whitwick and Coalville Leisure Centre. The work undertaken so far was compliant with the requirements made by Leicestershire County Council Highways, and the site was ahead of schedule and on track for completion in July 2022. When complete there would be various opportunities for indoor and outdoor exercise available to residents.

It was suggested that the site currently being unmarked was a missed opportunity to advertise and promote a valuable project for the area. In response, the Head of Community Services outlined the initial reasons why this had not been possible and assured Members that the intention was for suggested signage to be in place by early 2021 at the latest on the site hoardings.

In response to other comments from Members on the new name of the leisure centre, the Head of Community Services explained that the choice was that of the administration. Although section 106 funding from Coalville had contributed to the costs of the centre, the name was a reflection of both the geographical location and expected customer base in Whitwick and Coalville.

21. COALVILLE SPECIAL EXPENSES FINANCE UPDATE

Councillor E Allman left the meeting during consideration of this item.

Paul Sanders, Head of Community Services, presented the report, updating Members on the Period 7 Actuals and forecast outturn for 2020/21 and provided the draft Coalville Special Expenses budgets for 2021/22.

The ongoing impact of COVID-19 had led to significantly less spending than planned in 2020/21, and there was therefore estimated to be a contribution to reserves of £38,000, compared to the original budgeted deficit of £15,000 funded from reserves. The resulting reserves of £119,000 had been used in the calculation of the budgets from 2021/22 up until 2025/26, therefore any additional expenditure could lead to future increases in the precept.

In response to concerns from Members, the Head of Community Services explained some of the reasons for the increased costs in the draft 2021/22 budgets and the subsequent need for the proposed increase in the Coalville Special Expense Precept. These included the funding for new projects, rises in costs of water, gas and raw material supplies, and increased insurance and rental costs.

Clarification was sought from Members as to the exact percentage increases in the precept for individual households and bands. After the meeting, it was confirmed to Members that the proposed Coalville Special Expenses Precepts for 2021/22 were:

Band	20/21 Current	21/22 Proposed	% increase
A	£45.15	£49.01	8.55%
B	£52.67	£57.17	8.55%
C	£60.20	£65.34	8.55%
D	£67.72	£73.51	8.55%
E	£82.77	£89.85	8.55%
F	£97.82	£106.18	8.55%
G	£112.87	£122.52	8.55%
H	£135.44	£147.02	8.55%

It was moved by Councillor M Wyatt, seconded by Councillor A Bridgen and

RESOLVED THAT

The Working Party:

- 1) Notes the 2020/21 Period 7 Actuals and the forecast Outturn for the year.

- 2) Provides comments to Cabinet on the draft 2021/22 draft budgets and proposed indicative increase in the Coalville Special Expense Precept.

The meeting commenced at 6.30 pm

Councillor E Allman left the meeting at 8.05pm

The Chairman closed the meeting at 8.12 pm

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NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 20 APRIL 2021

Title of Report	COALVILLE SPECIAL EXPENSES FINANCE UPDATE
Presented by	Dan Bates Head of Finance and Section 151 Officer
Background Papers	Addendum to item 10 – Budget and Council Tax 2021/22 Council 23 rd February 2021 Coalville Special Expense Working Party Finance Update 15 th December 2020
Financial Implications	The Net Revenue Expenditure for 2020/21 is estimated at £486k and the total funding available is £502k. The forecasted surplus of £16k will be added to Coalville Special Expenses balances and these are estimated to be £97k as at 31 March 2021.
	Signed off by the Section 151 Officer: Yes
Legal Implications	None.
	Signed off by the Deputy Monitoring Officer: Yes
Staffing and Corporate Implications	None.
	Signed off by the Deputy Head of Paid Service: Yes
Purpose of Report	To inform the committee of the 2020/21 Period 11 actuals and the forecast outturn for the year. To present the 2021/22 budgets and indicative increases in the Coalville Special expense precept that might be required in future years if no action is taken to reduce expenditure.
Recommendations	THAT THE WORKING PARTY NOTES: 1. THE 2020/21 PERIOD 11 ACTUALS AND THE FORECAST OUTTURN FOR THE YEAR. 2. THE 2021/22 BUDGETS AND FORECASTED BALANCES FOR 2022/23 TO 2025/26. AND 3. PROVIDES COMMENTS IT MAY HAVE ON REVIEWING FUTURE YEARS BUDGETS AND FUNDING.

1. FORECASTED REVENUE OUTTURN 2020/21

- 1.1 The net revenue expenditure for 2020/21 is estimated at £486k and the total funding available is £502k. The forecast surplus of £16k will be added to Coalville Special Expenses balances and these are estimated to be £97k as at 31 March 2021. Appendix 1 shows more information in relation to the period 11 actuals and forecast outturn for 2020/21.
- 1.2 As previously reported, due to the pandemic there will be a reduction in planned grounds maintenance services (£42k) and an underspend on overtime due to the majority of the 20/21 events being cancelled (£8k). There has been increased burial fee income (£4k) but increased general repairs (£7k), service management (£9k) and £5k has been allocated from balances towards Scotlands Playing Fields Environmental improvements. This has meant that the forecasted contribution to reserves is now £16k, compared to a budgeted deficit of £15k that was to be funded through reserves. The reduction in the events expenditure of £30k has been approved to be spent on Christmas decorations and will be earmarked at the yearend and funding carry forward into 2021/22.
- 1.3 A list of the earmarked reserves and the asset protection reserves as at period 11 are shown on **Appendix 1**.

2. BUDGET POSITION 2021/22 and INDICATIVE BUDGETS 2022/23 to 2025/26

- 2.1 Following the Cabinet meeting on the 2 February 2021 and publishing of the Council reports Cabinet decided to amend the proposed increase in the Coalville Special expense precept for 2021/22 to nil. This was approved by Council on 23 February 2021. Therefore, the Coalville Special Expense Council Tax Band D equivalent has remained at £67.72 for 2021/22.
- 2.2 The effect of not increasing the 2021/22 Coalville Special expense precept by the proposed £5.92 has meant a reduction in precept income of £38,977 and a corresponding reduction in balances held.
- 2.3 The budget requirement covering 2021/22 and indicative budgets to 2025/26 has been produced and is available at **Appendix 2**. A breakdown of the detailed 2021/22 budgets is also available at **Appendix 3**.
- 2.4 For the 2021/22 budgets the net expenditure is £560,040 and a contribution from balances of £70,382 will be required to fund this. This means the Coalville Special Expenses estimated balances as at 31st March 2022 will be £26,220. It's recommended that 10% of the budget requirement is kept in balances and this equates to £56,004. Therefore, a shortfall in funding of £29,784. It is therefore recommended that no further funding is allocated from Coalville Special expense balances during 2021/22. There could be in year budget savings from cancelled events due to the ongoing impact of COVID-19 and these have been included in the Events report. If these savings occur it would help towards achieving the recommended level of balances for 2021/22.
- 2.5 For 2022/23 to 2025/26 indicative budgets, balances and increases in council tax have been produced and are available at **Appendix 2**. This highlights that if expenditure continues at the predicted levels then Coalville Special expenses will have deficit balances for 2022/23 to 2024/25 and will require an average year on year increase in precept of 13% up to 2025/26 in order to hold sufficient balances by 2025/26. These

are only indicative figures and will be reviewed each year as part of the budget setting process.

- 2.6 As stated the figures for 2022/23 to 2025/26 are only indicative and other sources of funding could be available to help fund future years Planned Preventive Maintenance (PPM) expenditure, either from S106 contributions or other external contributions. Some funding and possible savings on replacement play equipment has already been identified and is covered under the Capital Programme report and will be built into future forecasts if approved. Any S106 contributions or external funding that is used to fund expenditure will help towards improving future years figures and will go towards reducing future years increases in Council Tax.
- 2.7 The Working Party may want to consider undertaking a review of the 2021/22 budgets or suggest areas of expenditure that could be reduced so that these can be costed and reported back in order for any changes to be built into the 2022/23 budget process.

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COALVILLE SPECIAL EXPENSES 20/21 - PERIOD 11 ACTUALS & FORECASTED OUTTURN

	2020/21		
	Original Estimate	Actuals & Commitments as at 28.02.21	Forecasted Outturn
	£	£	£
Parks, Recreation Grounds & Open Spaces	307,270	264,136	282,675
Broomley's Cemetery & Closed Churchyard	25,110	21,135	18,268
One Off Grants	2,000	250	250
Coalville Events	71,910	35,855	66,330
Other Expenses	8,620	-1,037	7,532
TOTAL SPECIAL EXPENSES (Net Cost Of Service)	414,910	320,339	375,055
Service Management recharges	101,970	76,478	111,150
ANNUAL RECURRING EXPENDITURE	516,880	396,817	486,205
FUNDED BY:			
Use of Reserves	14,927	-105,136	-15,748
Precept	443,566	443,566	443,566
Localisation of Council Tax Support Grant	58,387	58,387	58,387
	516,880	396,817	486,205
BALANCES 1st APRIL	80,854	80,854	80,854
CONTRIBUTION TO/(FROM) RESERVE	-14,927	105,136	15,748
BALANCES 31st MARCH	65,927	185,990	96,602

OTHER CV SPECIAL EXPENSE RESERVES	Balances 01.04.20	Contributions 20/21	Actual Expenditure 20/21	Transfer to CV Spec Exp Balances	Balance as at 28.02.21
<u>EARMARKED RESERVES</u>	£	£	£	£	£
Graffiti art project - CV park green flag award	1,200	0	0	0	1,200
Legal fees to remove covenants & amend S106 (Barratts)	6,000	0	1,778	0	4,222
Local Authority Parks Improvement Programme	15,714	0	0	0	15,714 *
Cropston Drive Sports Pavilion Roof Replacement	2,000	0	2,000	0	0
	24,914	0	3,778	0	21,136
<u>ASSET PROTECTION RESERVES</u>					
Thringstone Miners Social Welfare Site - training area (10% contr)	7,431	0	0	0	7,431
Cemetery/Recreation Ground	22,857	0	5,105	0	17,752 *
	30,288	0	5,105	0	25,183
TOTAL COALVILLE SPECIAL EXPENSE RESERVES	55,202	0	8,883	0	46,319

* All committed towards funding the Coalville Special Expenses Asset Management Plan 2020/21 & 2021/22.

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COALVILLE SPECIAL EXPENSES BUDGET SUMMARY

	2020/21		2021/22	2022/23	2023/24	2024/25	2025/26
	Budget	Forecast Outturn @ P11	Budget	Indicative	Indicative	Indicative	Indicative
	£	£	£	£	£	£	£
Parks, Recreation Grounds & Open Spaces	307,270	282,675	332,780	386,750	389,390	371,980	419,450
Broomley's Cemetery & Closed Churchyard	25,110	18,268	26,610	29,340	25,080	27,860	26,150
One Off Grants	2,000	250	2,000	2,000	2,000	2,000	2,000
Other Expenses	8,620	7,532	8,690	8,880	9,050	9,220	9,410
Coalville Events	71,910	66,330	79,780	79,090	79,760	80,420	81,070
SPECIAL EXPENSES (NET COST OF SERVICE)	414,910	375,055	449,860	506,060	505,280	491,480	538,080
Service Management recharges/Admin Buildings	101,970	111,150	110,180	112,480	114,720	117,010	119,340
NET COST OF SERVICES AFTER RECHARGES	516,880	486,205	560,040	618,540	620,000	608,490	657,420
Contribution to/(from) Balances/Reserves	(14,927)	15,748	(70,382)	(81,028)	(26,122)	51,657	95,014
MET FROM GOVT GRANT & COUNCIL TAX (Budget Requirement)	501,953	501,953	489,658	537,512	593,879	660,147	752,434
FUNDED BY:							
Precept	443,566	443,566	445,868	508,318	579,282	660,147	752,434
Localisation of Council Tax Support Grant	58,387	58,387	43,790	29,194	14,597	0	0
	501,953	501,953	489,658	537,512	593,879	660,147	752,434
Estimated Balances 1st April	80,854	80,854	96,602	26,220	(54,808)	(80,930)	(29,273)
Contribution to/(from) reserve	(14,927)	15,748	(70,382)	(81,028)	(26,122)	51,657	95,014
Estimated Balances 31st March	65,927	96,602	26,220	(54,808)	(80,930)	(29,273)	65,742
Recommended to retain 10% of Expenditure requirement in balances	51,688	48,621	56,004	61,854	62,000	60,849	65,742
Shortfall in Funding of balances (-)	14,239	47,982	(29,784)	(116,662)	(142,930)	(90,122)	-0
Council Tax Base - indicative increase of 0.5% from 2022/23 to 2025/26	6,550		6,584	6,617	6,650	6,683	6,717
Precept - Indicative Cost per band D	£67.72		£67.72	£76.82	£87.11	£98.78	£112.02
Average year on year increase of 13.4% from 2022/23 to 2025/26							

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COALVILLE SPECIAL EXPENSES - BUDGETS 21/22

Appendix 3

Cost Centre : 0451 Description : COALVILLE CEMETERY Budget Officer: JASON KNIGHT	SHORTCODE	2020/21	2021/22
		Original Budget	Original Budget
		£	£
PREMISES			
GENERAL REPAIRS	0451-0100	1,500	1,530
ASSET PROTECTION	0451-0115	16,280	5,670
ROUTINE GROUNDS MAINTENANCE	0451-0200	42,390	43,660
ELECTRICITY	0451-0302	700	710
NNDR	0451-0360	2,330	2,380
WATER CHARGES (UNMETERED)	0451-0371	500	650
TRADE REFUSE COLLECTION	0451-0424	1,680	1,770
FIRE INSURANCE	0451-0480	50	50
		65,430	56,420
SUPPLIES & SERVICES			
OTHER PRINTING	0451-0781	100	100
COMPUTER SOFTWARE MAINTENANCE	0451-0855	650	660
CAPS RECHARGES	0451-0869	290	290
		1,040	1,050
TOTAL EXPENDITURE		66,470	57,470
INCOME			
BURIAL FEES	0451-2113	(22,170)	(24,990)
MONUMENT FEES	0451-2114	(4,870)	(5,770)
CHANGE OF OWNERSHIP & REPLACEMENT/UPDATING DEEDS	0451-2278	(100)	(100)
EARMARKED RESERVE CONTRIBUTION	0451-9301	(14,220)	0
TOTAL INCOME		(41,360)	(30,860)
NET COST OF SERVICE		25,110	26,610
EXPENDITURE RECHARGES			
SERVICE MANAGEMENT	0451-1332	9,360	11,850
CORPORATE RECHARGES	0451-1330	1,880	1,960
NET RECHARGES		11,240	13,810
NET COST OF SERVICE AFTER RECHARGES		36,350	40,420

Cost Centre : 0471 Description : CV OTHER EXPENSES Budget Officer: JASON KNIGHT	SHORTCODE	2020/21	2021/22
		Original Budget	Original Budget
		£	£
SUPPLIES & SERVICES			
SUNDAY OPENING (cv toilets)	0471-1156	580	590
CV IN BLOOM	0471-1158	5,000	5,000
MVAS	0471-1157	3,040	3,100
TOTAL EXPENDITURE		8,620	8,690
NET COST OF SERVICE		8,620	8,690
EXPENDITURE RECHARGES			
SERVICE MANAGEMENT	0471-1332	510	490
CORPORATE RECHARGES	0471-1330	220	200
NET RECHARGES		730	690

NET COST OF SERVICE AFTER RECHARGES			
		9,350	9,380

Cost Centre : 0473 Description : COALVILLE EVENTS & GRANTS Budget Officer: WENDY MAY	SHORTCODE	2020/21	2021/22
		Original Budget	Original Budget
		£	£
EMPLOYEES			
SALARIES	0473-1116	11,470	16,140
MATERNITY	0473-0005	0	530
NATIONAL INSURANCE	0473-0005	890	1,360
SUPERANNUATION	0473-0006	3,190	5,110
EMPLOYEE INSURANCE	0473-0047	170	110
		15,720	23,250
SUPPLIES & SERVICES			
PHONES	0473-0856	0	30
CAPS	0473-0869	0	310
GRANTS	0473-0900	2,000	2,000
COALVILL CHRISTMAS DECORATIONS	0473-1005	22,500	22,500
ST GEORGE'S DAY	0473-1984	100	100
PROMS/PICNIC IN THE PARK	0473-1985	20,000	20,000
COALVILLE BY THE SEA	0473-1986	4,000	4,000
CHRISTMAS IN COALVILLE	0473-1987	9,000	9,000
OTHER EVENTS	0473-5962	4,990	4,990
		62,590	62,930
TOTAL EXPENDITURE		78,310	86,180
INCOME			
PROMS/PICNIC IN THE PARK	0473-2485	(2,800)	(2,800)
COALVILLE BY THE SEA	0473-2486	(500)	(500)
CHRISTMAS IN COALVILLE	0473-2487	(600)	(600)
OTHER EVENTS	0473-2484	(500)	(500)
TOTAL INCOME		(4,400)	(4,400)
NET COST OF SERVICE		73,910	81,780
EXPENDITURE RECHARGES			
ADMIN BUILDINGS	0473-1200	1,300	1,450
CORPORATE RECHARGES	0473-1330	3,750	3,910
SERVICE MANAGEMENT	0473-1332	30,560	33,280
NET RECHARGES		35,610	38,640
NET COST OF SERVICE AFTER RECHARGES		109,520	120,420

Cost Centre : 0477 Description : COALVILLE PARKS, REC GRDS & OPEN SPACES Budget Officer: JASON KNIGHT	SHORTCODE	2020/21	2021/22
		Original Budget	Original Budget
		£	£
PREMISES			
GENERAL REPAIRS	0477-0100	10,250	5,080
SERVICE CONTRACTS	0477-0102	0	5,380
GENERAL REPAIRS - MEMORIALS	0477-0106	1,000	1,020
ASSET PROTECTION	0477-0115	33,680	21,980
18 GROUNDS MAINTENANCE	0477-0200	268,350	276,400
ONGOING TREE MAINTENANCE	0477-0201	0	15,000

ELECTRICITY	0477-0302	4,950	5,050
GAS	0477-0303	200	200
PREMISES RENTS	0477-0350	300	310
NNDR	0477-0360	640	1,150
WATER CHARGES (METERED)	0477-0370	2,150	2,190
TRADE REFUSE COLLECTION	0477-0424	840	880
FIRE INSURANCE	0477-0480	2,690	2,790
		325,050	337,430
SUPPLIES & SERVICES			
OPERATIONAL PURCHASES	0477-0731	12,040	12,280
SOFTWARE LICENCES (Playsafe Software)	0477-0855	7,100	7,530
MISCELLANEOUS INSURANCES	0477-0940	70	80
		19,210	19,890
TOTAL EXPENDITURE		344,260	357,320
INCOME			
RECHARGE - THRINGSTONE BOWLS CLUB (water charges)	0477-2026	(1,800)	(1,840)
RENTS RECEIVED	0477-2102	(6,970)	(7,110)
INCOME FROM PITCH LETTINGS	0477-2402	(7,840)	(8,000)
EARMARKED RESERVE CONTRIBUTION	0477-9301	(20,380)	(7,590)
TOTAL INCOME		(36,990)	(24,540)
NET COST OF SERVICE		307,270	332,780
EXPENDITURE RECHARGES			
SERVICE MANAGEMENT	0477-1332	37,430	39,190
CORPORATE RECHARGES	0477-1330	14,060	14,780
COMMITTEE MANAGEMENT	0477-1360	2,900	3,070
NET RECHARGES		54,390	57,040
NET COST OF SERVICE AFTER RECHARGES		361,660	389,820

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NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 20 APRIL 2021

Title of Report	EVENTS UPDATE
Presented by	Wendy May Cultural Services Team Manager
Background Papers	None.
Financial Implications	These are outlined within the report.
	Signed off by the Deputy Section 151 Officer: Yes
Legal Implications	None identified.
	Signed off by the Deputy Monitoring Officer: Yes
Staffing and Corporate Implications	None identified.
	Signed off by the Deputy Head of Paid Service: Yes
Purpose of Report	To update members with regards to 2021/22 events and projects funded within the Coalville Special Expenses Area.
Recommendations	THAT THE WORKING PARTY NOTES <ol style="list-style-type: none"> 1) THE PROGRESS UPDATE ON 2021/22 EVENTS 2) THE OPPORTUNITY FOR THE 2022/23 EVENT PROGRAMME TO INCLUDE THE QUEEN'S PLATINUM JUBILEE CELEBRATIONS 3) THE UPDATE FOR CHRISTMAS LIGHT INSTALLATION PROCUREMENT 4) THE UPDATE FOR NEEDHAMS WALK ARTWORK 5) THE PROGRESS UPDATE FOR 2020/21 COALVILLE SPECIAL EXPENSES COMMUNITY GRANT SCHEME

1. EVENT PROGRAMME UPDATE FOR COALVILLE**1.1 Event programme – 2021/22**

The following event programme is proposed for 2021/22, the events programme delivery remains impacted by Covid-19 regulations and the current road map. Details of the current event programme are shown in the table below.

2021/22 COALVILLE EVENTS	2021/22 allocated budget	Status
St George's Day - 22 April to 29 April 2021 The installation of the English flag in various locations to celebrate St George's Day	£100	Proceeding
Music and Picnic in the Park - Saturday 19 and Sunday 20 June 2021	£20000	Proposed to cancel event delivery in 2021
Friday 7 and Saturday 8 August 2021 Coalville by the Sea	£4000	Recommendation to consider alternative event delivery for 2021, resulting in a change of venue, date and event duration
Christmas in Coalville 27 November 2021	£9000	Proceeding

St George's Day – 23 April 2021

The St George flag will be flown from the council building (one from the flagpole and two on the front of Stenson House) and the Memorial Clock Tower (four flags around side and one from the top) from Thursday 22 April to Thursday 29 April.

Music and Picnic in the Park – 19 and 20 June 2021

The proposed dates of 19 and 20 June for the delivery of Music and Picnic in the Park is not supported by the current Covid-19 road map. It is proposed that the event is cancelled for 2021.

Coalville by the Sea – 7 and 8 August 2021

It is proposed that the delivery of the Coalville by the Sea event is significantly changed for 2021. The changes will enable the event to be delivered ensuring Covid safe measures can be implemented. The event will be delivered by an external event management company, in a new location and over an extended period. It is proposed that the event will be located on Coalville Market car park, delivered over four days from Wednesday 14 July to Saturday 17 July (this is the first week of the Leicestershire schools summer holidays).

Christmas in Coalville – 27 November 2021

The date has been set for Christmas in Coalville 2021, no detailed planning has progressed at present. As in 2020 planning will be progressed according to the latest Covid-19 regulations and information available.

1.2 Coalville Festival of Leisure 2021 – new event

It is proposed that a new event is added to the events programme for 2021. The event is Coalville Festival of Leisure and will be delivered by an external event management company on Saturday 21 and Sunday 22 August in Coalville Park. The target market will be families, the event will provide an opportunity to showcase local talent (singing and performance), and there will be a funfair, food stalls and stalls.

As a new event, it will still require district council officer support during the planning and delivery stages. It is proposed that expenditure arising as a result of this event is

allocated from the 'other events' budget which is available in the 2021/22 Coalville Special Expenses budget.

As the event planning progresses there will be engagement with Friends of Coalville Park and the district council's Health and Wellbeing Team to ensure that both can be involved in the event planning and delivery.

It is proposed that this event is trialled in 2021 and no commitment is made at this stage for future years. An evaluation of the event will be undertaken which will inform future event delivery.

1.3 Coalville Events 2021/22 – General Fund budget

Listed below is an overview of events being considered for Coalville in 2021/22 supported by the district council:

22 to 26 April	Drive in Cinema
24 May to 30 June	Coalville Outdoor Art Gallery – 'Living in the National Forest'
12 to 21 July	Love Parks Week in Coalville Park
4 to 19 Sept	Hello Heritage (district-wide initiative)
19 Sept	Coalville Colour Run*
25 and 26 Sept	Coalville Steampunk Festival
23 Oct	Poppy Appeal Launch, Memorial Square
11 Nov	Armistice Day
14 Nov	Remembrance Service and Parade
Dec	Drive in Cinema*
3-7 Feb 2022	The BIG Weekend in the National Forest (part of the Leicester Comedy Festival 2022)

*Tentative, event not yet confirmed by the event organiser.

1.4 Event Programme 2022/23

The Queen's Platinum Jubilee in 2022

The UK will celebrate Her Majesty The Queen's 70th anniversary as monarch in 2022. The May Bank Holiday Weekend will be moved to Thursday 2 June and an additional Bank Holiday on Friday 3 June will see a four-day weekend to celebrate Her Majesty The Queen's Platinum Jubilee.

As Music and Picnic in the Park is traditionally held in June, it is proposed that the event in June 2022 is focussed on The Queen's Platinum Jubilee and is themed according to the celebration and that the event is held during the bank holiday weekend.

2. CHRISTMAS LIGHTS

- 2.1 The process to procure a contractor to install our lights will commence in Q1 of 2021. The 2021 lights programme also includes an investment in our lighting stock, engagement with members in this process will be facilitated through the events sub committee group of the Coalville Special Expenses Working Party.

3. COMMUNITY ART – NEEDHAMS WALK, COALVILLE

- 3.1 At present there is no progress to report on this project, this remains a priority for progression in 2021, however interdependencies with other work scheduled for the area will determine its progression.

Dialogue continues with the owners of the Belvoir Retail and Leisure Quarter regarding their proposed alterations to the access to the shopping centre which impacts on Needhams Walk.

4. COALVILLE SPECIAL EXPENSES COMMUNITY GRANT

- 4.1 The Coalville Special Expenses Community grant is set up 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. Applications are invited for up to £250 and no match funding required.

There is no deadline for this grant scheme.

The 2021/22 scheme is active and applications are encouraged. All enquiries should be directed to Jessica Lloyd-Davies, Community Focus Support Officer within the Community Focus Team

https://www.nwleics.gov.uk/pages/coalville_special_expenses

- 4.2 Below is a summary of the applications received in 2020/21, the grant programme was suspended in 2020 due to Covid-19 and there was a lower uptake of grants than in normal years.

	Applicant	Project	Application Amount	Total Project Value	Application Status	Comments
1	Broom Leys Allotment Society	Project Clean Up	£248.00	£248.00	Pending	Waiting for further info from applicant
2	Marlene Reid Centre	Conference Room Upgrade	£250.00	£306.00	Approved	
3	We Care UK	Elderly Social Isolation Prevention	£250.00	£250.00	Withdrawn	Withdrawn by applicant after securing funding elsewhere
4	Falcon Support Services	Coalville House	£249.00	£249.00	Approved	
5	Heartland Youth For Christ	Let's Get Digital	£250.00	£529.00	Unsuccessful	Rejected as funding cannot be used for religious activities.

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 20 APRIL 2021

Title of Report	UPDATE ON NEWMARKET AND TRADERS
Presented by	Claire Lambert Commercial Facilities Officer
Background Papers	None
Financial Implications	None. This report is for information only.
	Signed off by the Deputy Section 151 Officer: Yes
Legal Implications	None. This report is for Information only
	Signed off by the Deputy Monitoring Officer: Yes
Staffing and Corporate Implications	None. This report is for Information only
	Signed off by the Deputy Head of Paid Service: Yes
Purpose of Report	To provide an update to members on the progress of the construction works at Newmarket, Marlborough Square and on the support we are providing to all our traders to ensure both a successful and smooth transition to Newmarket.
Recommendations	THAT THE WORKING PARTY NOTE THE CONTENTS OF THE REPORT

1.0 BACKGROUND AND VISION

- 1.1** The proposal to redevelop the former Litten Tree to create an indoor market was agreed at Cabinet on 24th July 2018. This proposal will help to inject vibrancy and energy into Coalville's market provision, help towards the regeneration of Coalville town centre, improve an unattractive building and provide a retail anchor to help support footfall through the town and into Marlborough Square. The indoor market will also create a key revenue stream for the council.
- 1.2** The vision for Newmarket is to create a dynamic environment with a mix of traditional market stalls and food outlets together with a space for entertainment and events. Officers are aiming to attract high quality market traders and caterers to provide a destination for both new and existing customers, reflecting the new ways in which people shop and socialise. The current pandemic has also seen a number of people change their shopping habits and more people are now shopping locally to support local businesses.

2.0 HANDOVER OF PREMISES AND INDICATIVE TIMELINE

- 2.1** The council took possession of Newmarket on 25th February 2021 following the near completion of the construction works. Connection to the electrical supply is still outstanding and we are waiting for Western Power Distribution to confirm the date. The external decorations and signage will be completed once the weather becomes more settled.
- 2.2** The opening of Newmarket will very much depend on the easing of the national lockdown restrictions. Officers consider that it would not be beneficial for either the council, or for businesses, to open the market whilst social distancing restrictions are still in place and consumers are still not confident to return to the high street.
- 2.3** Officers have installed decals on the windows to give the public a flavour of what to expect when Newmarket opens and to promote the market to potential traders and customers.
- 2.4** Officers are continuing to work to the following indicative timetable to open in July 2021. This programme concurs with the road map the government published at the start of the year, however it is widely acknowledged that these dates could be subject to change.

Key Milestones	Target Date
Newmarket handover	Feb 2021
Decals installed	March 2021
External decorations complete	April 2021
Utilities connection	April / May 2021
Agree interior design	April 2021
Processes & procedures pack approved	April 2021
Critical mass of traders signed up to trade	May 2021
Interior design and fit out complete	May / June 2021
Traders fit out - permanent and catering stalls	May / June 2021
Traders notified on last trading day (subject to Road Map)	June 2021
Final day of trading at Coalville Market (subject to Road Map)	July 2021
First day trading at Newmarket (subject to Road Map)	July 2021

- 2.5** Officers have been operating Coalville Market on a Thursday and Friday for essential traders in line with government guidance. Normal opening hours will resume for all traders on 12th April 2021.

3.0 SUPPORT TO COALVILLE TRADERS TO MOVE TO NEWMARKET

- 3.1** Officers have used the time following the handover to invite Coalville market traders to view the new premises (in line with social distancing guidelines). This has been extremely encouraging as, without exception, all the visitors have been extremely impressed with the craftsmanship, layout and feel of the building. Traders have expressed how much they are looking forward to trading at Newmarket in a warm (and dry), contemporary environment.
- 3.2** To realise our vision officers need to ensure that we have the right traders offering a product which aligns with this vision. It is also important that Newmarket is the right choice for traders and they can sustain a viable, profitable business. Unfortunately, this

vision does not fit all of their business models and some of the traders are considering a move elsewhere.

3.3 The table below provides details of all the Coalville market traders and a summary of the current status with regard to the Newmarket application process.

Status of Newmarket Applications	No.	Coalville Market Traders
Applications received and supported to move to Newmarket	7	<ul style="list-style-type: none"> • Knit & Stitch • Rock-a-Billy • Kevin's Shoes • The Homemade Brownie Company • Pollards • Rocket Railway • Toms Pitta
Interested in coming to Newmarket and working with us to complete an application.	11	<ul style="list-style-type: none"> • The Sliver Fairy • Brockley Pies • Project Donut • Gents Outfitters • Resin Flower Jewellery • Artist, Watercolour Prints and Gifts. • Healthy Harts • Quackers Bakery • Surfers jewellery and accessories • Whey – Hey • Plants, Planters & Garden Accessories
Applications received but had to withdraw due to ill health	1	<ul style="list-style-type: none"> • Watch Repairs
Trader retiring	1	<ul style="list-style-type: none"> • Ted Eggs
Decided not to join us at Newmarket as the merchandises does not complement the vision and they do not want to change their product line	3	<ul style="list-style-type: none"> • Vaping Products, and accessories • Claire Bric a Brac • Dave Bric Brac
Looking at other premises	3	<ul style="list-style-type: none"> • Imran & Nimmi Akmal (Ladies Fashion & Bags) • Kim's Candles
Outside trader only	1	<ul style="list-style-type: none"> • Grimsby Fish

3.4 Although some of the above traders are not moving with us to Newmarket we are offering a package of support to all traders to either support their transition to Newmarket or to move on to other premises within North West Leicestershire. The support we are offering comprises of the following.

- One to one intensive training on physical retail skills including customer service, creating an impact, layout and implementing promotions.
- Digital marketing training to provide each business with the knowledge and ability to move into the ever evolving online retail world. This will offer businesses practical advice and support on how to use digital tools to increase profitability and exposure.

- Bespoke grants of up to £500 to support traders to transition to Newmarket or another premises within NWL.
- A monthly newsletter to ensure consistent and effective communication is provided.

3.5 In addition to the above it is important to note that our Market Officer has invested a significant amount of time building strong working relationships with all the traders and operates an open door policy to provide support & guidance at any time.

3.6 Our Business Focus Team have continued to provide support and advice tailored to each of the traders as well as continuing to offer access to grant funding.

4.0 CATERING UNITS

4.1 As well as a traditional market, our vision is to create a street food scene which will become a destination for residents and visitors alike. Newmarket has 4 state of art catering units to offer to potential food retailers.

4.2 Officers are currently in negotiation with one of our exiting traders to deliver a barista style coffee shop similar to the successful high street outlets which currently dominate town centres across the country.

4.3 The offer for our second catering unit is for light lunches, salads and snacks to complement the coffee shop. Officers are continuing to market this opportunity

4.4 Officers will also be targeting businesses to provide a deli style offer where customers can enjoy a variety of cheeses, charcuterie, anti-pasti, tapas style dishes similar to those usually found in continental markets.

4.5 The smaller unit will be a rotating offer potentially suitable as a diversification for established restaurants in Coalville as an outlet to promote their individual, diverse style of cooking. There is also a growing number of street food providers we will target to take up this opportunity. Officers have already received an application from a food vendor selling Greek food and have been in discussion with businesses selling Caribbean food, pizza and Buddha Bowl.

5.0 MARKETING STRATEGY TO ATTRACT NEW TRADERS

5.1 Our on-going marketing campaign to promote the opportunities at Newmarket includes social media, press releases, leaflet drops, banners and directly targeting individual businesses and market traders who will complement our vision. Now the construction works are complete, and we have agreed an introductory offer, we are able to significantly step up this campaign to reach even more businesses.

5.2 The strategy for all expressions of interest we receive for stalls at Newmarket is to offer them the opportunity to trade at Coalville Market until a time when Newmarket is open for trade. This gives us the chance to secure the trader in Coalville so they don't look elsewhere and to support them in their transition to Newmarket.

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 20 APRIL 2021

Title of Report	CAPITAL PROJECTS UPDATE
Presented by	Jason Knight Leisure Services Team Manager
Background Papers	None
Financial Implications	As set out within the report
	Signed off by the Deputy Section 151 Officer: Yes
Legal Implications	None identified.
	Signed off by the Deputy Monitoring Officer: Yes
Staffing and Corporate Implications	None identified.
	Signed off by the Deputy Head of Paid Service: Yes
Purpose of Report	To update members with regards to capital projects within the Coalville Special Expenses Area
Recommendations	THE WORKING PARTY: <ol style="list-style-type: none"> NOTES THE PROGRESS UPDATE ON THE 2021/22 CAPITAL PROJECTS. FEEDS BACK COMMENTS ON THE COALVILLE PARK PLAY EQUIPMENT PROJECT FOR CONSIDERATION BY CABINET AS PART OF THE DECISION MAKING PROCESS FOR PROGRESSING THE PROJECT.

1.0 2021/22 CAPITAL PROJECTS**1.1 Thringstone Miners Social Centre Training Pitch – £7,431**

Following the meeting that took place with Leicestershire Football Association in October, the centre has been predominantly closed and no further progress has been made on the project. It has been highlighted as a priority by trustees and they will continue work on developing options and considering funding that may be available to support the project in April/May when the facility is open again and social distancing measures have been relaxed.

1.2 Coalville Park – £35,916 S106 funding and £1,200 CSE funding**1.2.1 Play Equipment - £20,268 S106**

The Friends of Coalville Park group have been successful in securing £73,313 of external funding to improve and upgrade the play equipment offer at Coalville Park for young children. This will require match funding of £20,268 from the section 106 funding that has already been approved as being allocated to Coalville Park projects. The tender process will be managed by the district council and will be supported by the link member between the CSEWP and the friends group, who will be part of the evaluation process to ensure that the designs are appropriate and offer value for money. The tender process will commence if Cabinet gives approval for the project to be commenced at their June meeting, and members of the CSEWP group are invited to feed back comments through this meeting for consideration by Cabinet as part of the decision making process. If approved by Cabinet, it is hoped that the installation of the new equipment will commence in September or October.

As well as significantly improving the offer at Coalville Park, an assessment has been made on the impact of the installation. In terms of capital costs, this external funding will effect a saving of £40,000 to the Coalville Special Expenses over the next 5 years as equipment that was due to be replaced within that timescale will now be replaced as part of the project using the funding. This equipment is;

Item of Equipment	Replacement Cost
Uni Mini Melbourne Frame Unit	£25,914
4-Way Turtle Springer	£2,923
Number Crunch	£3,200
8-Swing Cradle	£8,122
TOTAL COST	£40,159

As some of this equipment has not yet reached the end of its life, it could be retained and used to replace older equipment at other playgrounds in the Coalville area thereby potentially effecting a further saving to the Coalville Special Expenses.

It is also anticipated that the ongoing maintenance will effect a small revenue saving to the Coalville Special Expenses over the first 4 years of installation of £1,415. This is based on the potential installation proposed as part of the soft market testing process and is based on a 1 year warranty for the new items of equipment. The forecast annual maintenance costs following the equipment installation as compared to the forecast annual maintenance costs if the existing equipment was retained is highlighted below;

	Existing Equipment	New Equipment	Difference
Year 1	£4,504	£3,804	£700
Year 2	£4,663	£4,358	£305
Year 3	£4,822	£4,512	£310
Year 4	£4,981	£4,881	£100
TOTAL	£18,970	£17,555	£1,415

1.2.2 **Community Garden**

As requested by members, this area has been improved prior to spring. Once social distancing guidelines allow in April/May, then the Royal British Legion will be commencing work on creating and refining the community garden offer.

1.2.3 **Park Improvement - £5,000 S106**

A number of designs have been created that, in partnership with the Friends of Coalville Park group, will now go out to consultation with local residents. This will

include direct engagement with residents whose homes adjoin the field. Once complete, all designs will be circulated to CSEWP members along with the results of the consultation and the preferences and comments of the Friends group for consideration. Feedback from members will be invited so all consultation can go to Cabinet and be considered as part of the decision making process to determine which option is preferred. Consideration can then be given to securing funding to undertake a phased delivery of the preferred scheme.

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

As requested by members at the last meeting of the CSEWP, this project has been deferred until 2021, to be delivered as part of Picnic in the Park. As the delivery of the event has not yet been confirmed due to Covid restrictions, if the graffiti project cannot be undertaken in this way then consideration will be given as to how the project can be delivered in a different way for members to consider at June's meeting.

1.3 **Lillehammer Drive - £4,223**

Work is ongoing with Belvoirdale school to develop designs for the land to see if it can be constructed within the appropriate section 106 cost envelope and so that the school can understand the ongoing maintenance costs and requirements to ensure they can stand the financial commitment of taking on the long term management of it as an educational nature area for the children. Various options with one off and ongoing maintenance costs have been presented to them for consideration and the school has submitted an external funding bid to support the works. Officers are still waiting for confirmation from the school on the funding bid and their desire to progress the project.

Once the situation is clearer with the school a Deed of Variation will be agreed for the change of use of the open space and the associated section 106 funding for converting the area, and a long term peppercorn rent lease will be agreed with the school.

1.4 **Coalville in Bloom 2021 £11,644**

£6,644 of external funding from the Bardon Community Fund is earmarked for this project and £5,000 has also been committed from CSEWP budgets on an annual basis. Letters have been distributed to businesses on Hotel Street, High Street, and Ashby Road asking if they'd be willing to contribute £25 towards a hanging basket for their frontage. To date, 10 companies have expressed an interest in having a basket, with 9 having confirmed their participation. As all these businesses are on High St, the proposal is to just focus the hanging baskets in this area. It is still unknown how many brackets will need to be replaced and so an assumption has been made for the costings.

The hanging baskets will be supplemented with flower towers and troughs throughout the town centre. Design options have been reviewed in light of issues and experience gained in 2020 and amendments made. These amendments include the removal of troughs and baskets that were previously sited in the market place and the associated car parks that are no longer owned by the council.

The costs of delivering Coalville in Bloom 2021 are anticipated to be;

Item	Cost	Income
Flower Towers, Troughs and Hanging Baskets	£8,492	
Cost of Brackets (3)	£270	

Cost of Watering	£2,000	
Bardon Community Fund		£6,644
Contribution from Businesses (10 @ £25ea)		£250
Contribution from CSEWP		£5,000
TOTAL	£10,762	£11,894

1.5 **CSE Assets** (Asset Management Plan)

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

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

1.5.2 **Scotlands Bowls Pavilion - £13,000 Bowling**

A bowls club has been constituted and the intention is that bowling will commence in May. The formation of the club was undertaken in partnership with Bowls Leicestershire and a local coach and will include competitive league bowling as well as a junior section. Work on the green preparation and the building has commenced and will be completed in advance of bowling starting.

It's unlikely the club will be in a position in the first year to offer any financial contribution towards the ongoing maintenance and other costs. The intention to ensure the sustainability of the club and bowling at Scotlands is to start levying a small fee to the club in 2022/23 with a view to reviewing and increasing the amount periodically. In partnership with the club, officers will be working towards ultimately issuing them with a long term lease whereby they will take responsibility for covering all ongoing costs other than those that are landlord responsibilities. This will be when the club is fully stable financially and is likely to be within the next 4-5 years.

Once the building is operational and in use, consideration will be given to further environmental enhancements to the building that may help reduce operational costs to CSE, and any funding that could be accessed to support this work.

Sustainable Energy

Property Services have undertaken a feasibility study on the potential use of sustainable energy sources at Scotlands Bowls Pavilion. Whilst wind turbines were deemed unsuitable, the installation of 6 solar panels was highlighted as being potentially feasible at a cost of £2,500 and with a payback period of 5 years through an anticipated saving of £500pa. However, this was based on 'average' use of the building and it is unclear yet just how much use there will be by the bowls club. The likelihood is that initially it will be less than average and, therefore, the savings would be less and the payback period longer.

It should also be noted that the driver for any such project would be to reduce Co2 emissions in line with the council's Zero Carbon agenda. Due to the low use of the building, the saving on Co2 would only be a maximum of 0.65 tonnes per annum.

Property Services have engaged a consultant to undertake an energy efficiency assessment of all council assets with a view to identifying what measures could be taken to maximise the impact of reducing Co2 emissions, and the role that sustainable energy sources could play in supporting this. The feasibility study on the bowls pavilion will be considered as part of this wider piece of work with the intention

being to prioritise investment into those assets that can have the biggest impact on reducing Co2 emissions. Members will be kept abreast any assets identified for investment that are within the CSE area.

1.5.3 **Asset Management** **2020/21**

As part of the Asset Management Plan (AMP) the following works were approved for delivery in 2020/21;

Cropston Drive Pavilion Roof - £10,000

Completed

Scotlands Recreation Ground Bowls Pavilion - £13,000

Work has commenced and will be completed by May 2021. This work will be carried over into 2021/22.

Thringstone Bowls Pavilion - £500

For a structural survey to determine the cause of a sagging roof. Completed and any remedial works will be integrated into the AMP.

London Road Cemetery - £11,720

£1,500 for a structural survey on the entrance wall which has been completed. Any remedial works will be integrated into the AMP.

£10,220 for tree works of which 50% has been completed and the outstanding works will be carried over into 2021/22. A request was made to receive a breakdown of the costs for the tree works scheduled to be undertaken at the cemetery in 2020/21 and this is attached as Appendix 1.

Broomleys Cemetery - £2,500

To create additional grave space which has been completed.

Coalville Park Play Equipment - £8,122

This will be addressed as part of the play area equipment improvement proposals highlighted at 1.2.1

2021/22

The AMP is attached as Appendix 2. The following works are to be delivered in 2021/22;

Coalville Park Public Conveniences - £6,180

To be converted to stainless steel fittings to reduce vandalism.

Melrose Road Recreation Ground Pavilion - £1,545

Painting of the building externally.

Scotlands Bowls Pavilion - £13,000 and £5,736

£13,000 to deliver the outstanding 2020/21 works.

£5,736 to install CCTV, upgrade the intruder alarm, and upgrade the water heater.

London Road Cemetery - £5,110 and £2,060

£5,110 to deliver the outstanding tree works from 2020/21.

£2,060 for tree works in 2021/22.

Broomleys Cemetery - £3,605

Tree works and redecoration of the wrought iron gates.

Claremont Drive Play Area - £8,523

Replacement of equipment.

1.6 **Scotlands Recreation Ground - £5,000**

Funding requests to both the National Forest and the Bardon Community fund were successful. This was further supplemented by a contribution from Broomleys Allotment Society, the NWL Local Sports Alliance, and section106 funding. This means a £28,625 project is currently in the process of being delivered on the site which includes a perimeter walking/jogging route with waymarkers, tree planting, bulb planting, the installation of bird boxes, and improved gated security access from London/Bardon Road. It is anticipated the project will be completed by the summer.

1.7 **Trees in Coalville**

Two meetings have been arranged with officers from LCC to discuss the planting of trees on Bardon Road, both of which have had to be cancelled due to Covid. The meeting will be rearranged when Covid restrictions allow.

1.8 **London Road Cemetery**

At the last meeting it was agreed that an onsite meeting would be held at London Road Cemetery to review the current maintenance regime and to consider the operational implications of having an internment area for ashes. With the impending potential relaxation of Covid restrictions, this meeting will be arranged before the meeting on 15 June.

1.9 **Owen Street Recreation Ground**

Coalville Town Football Club have approached the council to seek support for the development of a 3G pitch at Owen Street Recreation Ground. Due to the benefits such an asset would bring to the town, officers have confirmed their support in terms of assisting the club with the development. In addition the NWLDC Asset Management Group have also approved the following;

- Agreement in principle of allowing Coalville Town FC to have a 3G pitch built at Owen Street Recreation Ground subject to formal approval being given when the final design and location has been developed, including any necessary associated infrastructure improvements.
- To agree to extend the lease of the area to Coalville Town FC to satisfy the security of tenure requirements of the Football Foundation.

London Road Cemetery

Tree Works – 2020/21

Hourly Rate = £37

Works	No of Men	No of Hours	Cost
Cypress tree, reduction	2	4	£296
Pine, canopy lift and prune	2	4	£296
Pine, Deadwood and Ariel inspection	2	3	£222
Lime, ring ivy remove epicormics	2	2	£148
Lime, Prune away from house, phone lines and road	2	16	£1,184
Cypress, exposed cambium	2	2.5	£185
Pine, Dead wood and associated problems	2	6.5	£481
Cypress, reduction	2	5	£370
Lime, deadwood, thin, reduction	2	10	£740
Lime, Remove epicormics	2	2	£148
Cypress, prune	2	2	£148
Sycamore, canopy lift, deadwood and reduce	2	5	£370
Hawthorn, reduction	2	3	£222
Yew, reduction and shape	2	4	£296
Sycamore, remove	2	3	£222
V.Large Sycamore, remove rear limb and reduce (overhanging asbestos building)	3	23	£2,553
Hawthorn, reduce / pollard	2	5	£370
Sycamore, remove	2	3	£222
Sycamore, reduce, ring ivy	2	10	£740
Hawthorn, remove	2	2	£148
Hawthorn, reduce	2	2	£148
Ash, deadwood and reduce	2	4	£296
Ash, deadwood	2	2	£148
Admin			£267
TOTAL			£10,220

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COALVILLE SPECIAL EXPENSES - Proposed 5 Year Plan 21/22 - 25/26		EXPENDITURE											
Asset/Site	Brief Description of Works	2020/21 Budget	Actual Spend as at 28/02/21	C/Fwd into 21/22	20/21 budget no longer required	2021/22 Budget	2022/23 Indicative	2023/24 Indicative	2024/25 Indicative	2025/26 Indicative	TOTAL	Comments	
PARKS AND RECREATION (Exp code 0477-0115)													
COALVILLE PARK - Public Conveniences	convert to stainless steel fittings - reduce vandalism					£6,180					£6,180	amount required to excess. Not able to claim through insurance.	
CROPSTON DRIVE COALVILLE - Changing Rooms	replacement roof	£10,000	£10,000	-	-						£0		
MELROSE ROAD RECREATION GROUND - Pavilion	External - paint building					£1,545					£1,545		
OWEN STREET - Pavilion	No planned work										£0		
SCOTLANDS RECREATION GROUND - Sports Pavilion	Replace roof covering and insulation							£19,669			£19,669		
	Replace external boarding with blockwork to match remainder						£4,244				£4,244		
	Refurbish changing rooms							£5,464			£5,464		
SCOTLANDS RECREATION GROUND - Bowls pavilion	Veranda canopy replace rotten posts, roof deck and covering	£3,000	£0	£3,000	£0						£0		required to reopen
(11/03/21 - work on bowl pavilion starting 29th March 2021 and will be completed in 21/22)	New furniture and curtains	£2,000	£0	£2,000	£0						£0		required to reopen
	Install DDA compliant toilet	£3,000	£0	£3,000	£0						£0		required to reopen
	Refurbish Kitchen	£3,000	£0	£3,000	£0						£0	required to reopen	
	Compliance works to fire doors, fire signage and install smoke detection	£2,000	£0	£2,000	£0						£0	required to reopen	
	Upgrade storage heaters and water heater					£1,236					£1,236		
	Refurbishment of external cladding boarding							£1,639			£1,639		
	Repair potholes in access road							£3,278			£3,278		
	Bowls store replace double doors							£1,093			£1,093		
	Install intruder alarm and CCTV					£4,500					£4,500	Optional work for the future, Est £4.5k.	
THRINGSTONE REC GROUNDS - Bowls Pavilion	Structural survey to determine cause of sagging roof	£500	£350	£0	£150						£0	Risk that work might be needed to be undertaken once survey completed.	
24/25 & 25/26 No Figures supplied as Property Services haven't had staff or time to undertake the condition surveys. (will be completed next year). Therefore agreed to include an average figure based on 20/21 to 23/24 budgets									£20,357	£20,968	£41,324		
		£23,500	£10,350	£13,000	£150	£13,461	£4,244	£31,143	£20,357	£20,968	£90,172		
CEMETERY / CHURCHYARDS (Exp Code 0451-0115)													
COALVILLE CLOSED CEMETERY, LONDON ROAD	Structural survey to entrance wall.	£1,500	£600	£0	£900						£0	Risk that work might be needed to be undertaken once survey completed.	
	Tree works	£10,220	£5,105	£5,105	£0	£2,060	£1,591	£1,639	£1,688	£1,739	£8,718		
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	creation of additional grave space	£2,500	20/21	£0	£0				£2,251		£2,251		
	Decorate wrought iron gates to preserve detail					£2,060					£2,060		
	tree works					£1,545	£6,365	£1,639	£1,688	£1,739	£12,977		
		£14,220	£5,705	£5,105	£900	£5,665	£7,957	£3,278	£5,628	£3,478	£26,005		
MEMORIALS (Exp Code 0477-0115)													
COALVILLE MEMORIALS	No planned work										£0		
		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0		
PLAY AREAS (Exp Code 0477-0115)												Indicative cost of replacement	
												Priority 3	Priority 4
ASCOT DRIVE	Replacement equipment	£0				£0	£0	£0	£0	£0	£0	£8,602	£27,749
ADAM MORRIS WAY	Replacement equipment	£0				£0	£0	£0	£0	£0	£0	£0	£43,605
BURGESS ROAD	Replacement equipment	£0				£0	£0	£0	£0	£30,315	£30,315	£0	£0
COALVILLE PARK	Replacement equipment	£8,122	£0	£8,122	£0	£0	£7,170	£0	£0	£0	£7,170	£80,050	£36,133
CROPSTON DRIVE	Replacement equipment	£0					£33,052	£0	£0	£0	£33,052	£8,176	£0
CLAREMONT DRIVE	Replacement equipment	£0				£8,523	£0	£0	£0	£0	£8,523	£0	£0
GREENHILL BMX	Replacement equipment	£0				£0	£0	£27,318	£0	£0	£27,318	£0	£30,000
KENDRICK CLOSE	Replacement equipment	£0				£0	£0	£0	£0	£0	£0	£0	£31,918
MELROSE RD	Replacement equipment	£0				£0	£0	£0	£0	£0	£0	£0	£112,046
ST FAITHS RD	Replacement equipment	£0				£0	£0	£0	£0	£13,620	£13,620	£0	£0
STADIUM CLOSE	Replacement equipment	£0				£0	£0	£0	£0	£2,037	£2,037	£0	£32,350
STAPLES DRIVE	Replacement equipment	£0				£0	£0	£0	£0	£0	£0	£0	£39,349
SHARPLEY AVENUE	Replacement equipment	£0				£0	£17,526	£0	£0	£0	£17,526	£17,015	£78,850
SUNNINGDALE	Replacement equipment	£0				£0	£0	£0	£0	£0	£0	£4,820	£21,164
THE OVAL	Replacement equipment	£0				£0	£0	£0	£14,358	£4,396	£18,754	£0	£8,700
WESTERN AVENUE	Replacement equipment	£0				£0	£0	£0	£0	£4,396	£4,396	£0	£26,471
		£8,122	£0	£8,122	£0	£8,523	£57,747	£27,318	£14,358	£54,764	£162,711	£118,663	£488,335
	TOTAL EXPENDITURE	£45,842	£16,055	£26,227	£1,050	£27,649	£69,948	£61,739	£40,343	£79,210	£278,888		
	LESS FUNDING	-£32,979	-£2,000	-£30,979	£0	-£7,592	£0	£0	£0	£0	-£7,592		
	TOTAL COALVILLE SPECIAL EXPENSES	£12,863	£14,055	-£4,752	£1,050	£20,057	£69,948	£61,739	£40,343		£271,296		

[illegible]

Play Equipment

Priority 3 - Replace after 6 years.

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

£21,984	£61,991	£58,461	£34,715	£75,732
£5,665	£7,957	£3,278	£5,628	£3,478
-£7,592	£0	£0	£0	£0
£20,057	£69,948	£61,739	£40,343	£79,210

COALVILLE SPECIAL EXPENSE PLAY AREA EQUIPMENT - PHASED REPLACEMENT

SITE	EQUIPMENT TYPE	MANUFACTURER	INSTALLATION DATE	SURFACE TYPE	CONSTRUCTION	PRIORITY	COST	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	REVIEW PRIORITY 4	
Ascot Drive	8' swings	Record	2001	coloured wet pour	steel	4	£7,776								£7,776	
	Springer elephant	Record	2001	coloured wet pour	steel/laminate	3	£1,896								£1,896	
	Springer aeroplane	Record	2001	Coloured wet pour	steel/laminate	3	£1,896								£1,896	
	Junior multi-unit	Record	2001	Coloured wet pour	steel	4	£19,973								£19,973	
	See-saw	Record	2001	Coloured wet pour	steel	3	£4,810								£4,810	
								£0	£0	£0	£0	£0	£0	£0	£27,749	
Adam Morris Way	8' swing - 2 cradle	Kompan	2012	Black wet pour	Steel/plastic	4	£8,122								£8,122	
	Spinner bowl	Kompan	2012	Black wet pour	steel/plastic	4	£2,924								£2,924	
	8' swing 2 flat	Kompan	2012	Black wet pour	Steel/plastic	4	£7,776								£7,776	
	Combo multi unit	Kompan	2012	Black wet pour	Steel/plastic	4	£19,973								£19,973	
	Springer 3-way	Kompan	2012	Black wet pour	Steel/plastic	4	£4,810								£4,810	
								£0	£0	£0	£0	£0	£0	£0	£43,605	
Burgess Road	6' swing 2 cradles	unknown	1998	Black tiles	steel	3	£8,122								£8,122	
	Multi unit	unknown	1998	Black tiles	steel	3	£16,271								£16,271	
	Springer-aeroplane	Record	1998	Black tiles	steel/laminate	3	£1,757								£1,757	
								£0	£0	£0	£0	£0	£0	£0	£26,150	
Coalville Park	Multi-traction	Streetscape	2013	Bonded rubber	steel/plastic	3	£1,321								£1,321	
	Sit up board	Streetscape	2013	Bonded rubber	steel/plastic	3	£1,326								£1,326	
	4 functional unit	streetscape	2013	Bonded rubber	steel/plastic	3	£4,411								£4,411	
	combi bike and stepper	streetscape	2013	Bonded rubber	steel/plastic	3	£2,347								£2,347	
	Himaylala multi-unit	Hags	2008	Black wet pour	steel	4	£18,775								£18,775	
	Skyway hand slider	hags	2008	Black wet pour	steel	3	£8,000								£8,000	
	Uni-mini melbourne unit	Hags	2005	Black wetpour	plastic/laminate	3	£25,914								£25,914	
	47-way turtle springer	Hags	2005	Black wet pour	steel	3	£2,923								£2,923	
	number crunch	Hags	2005	Black wet pour	steel	3	£3,200								£3,200	
	pirouette RAB	Hags	2005	Black wet pour	steel	3	£4,644								£4,644	
	Multi-unit	Record	2003	Black wet pour	steel	3	£19,973								£19,973	
	multi-unit	Wicksteed	2005	Black wet pour	steel/laminate	3	£12,750								£12,750	
	Springer - puppy	wicksteed	2008	Black wet pour	steel/laminate	4	£1,757								£1,757	
	Springer - chicken	wicksteed	2008	Black wet pour	steel/laminate	4	£1,757								£1,757	
	8'swings - cradle	Wicksteed	30 years +	rubber tiles	steel	1	£8,122	£8,122								
	3 rubber mushrooms	unknown	2014	grass	rubber	4	£752								£752	
	2 talk tubes	unknown	2014	grass	steel	4	£700								£700	
	DDA roundabout	blueberry	2017	concrete	steel	4	£12,392								£12,392	
								£8,122	£0	£0	£0	£0	£0	£86,809	£36,133	
Cropston Drive	6' arch swing 2 cradles	Wicksteed	1994	Black wet pour	steel	3	£8,176								£8,176	
	5-feature unit	Record	1994	Black wet pour	steel	2	£16,520			£16,520						
	A-B climbing frame	Wicksteed	1994	Black wet pour	steel	2	£10,484			£10,484						
	See Saw - Cobra			Black wet pour	Steel	2	£4,150				£4,150					
								£0	£0	£31,154	£0	£0	£0	£0	£8,176	£0
Claremont Drive	mini bridge	Playdale	unknown	Grass	timber	2	£1,820			£1,820						
	Stepping logs	Playdale	unknown	Grass	timber	2	£1,955			£1,955						
	Combo 1 unit	playdale	unknown	Grass	timber	2	£4,500				£4,500					
								£0	£8,275	£0	£0	£0	£0	£0	£0	£0
Green hill BMX	6 items	Playworld	1999	grass	re-cycled plastic ti	2	£25,000				£25,000					
	concrete part	sprayed concrete	2014	concrete	concrete	4	£30,000								£30,000	
								£0	£0	£0	£25,000	£0	£0	£0		£30,000
Kendrick Close	Toddler multi-unit	Record	2002	Black wet pour	steel	4	£12,750								£12,750	
	Spinner RAB	Record	2002	Black wet pour	steel	4	£2,924								£2,924	
	6' swing 2 cradles	Record	2002	Black wet pour	steel	4	£8,122								£8,122	
	8' swing	Record	2002	Black wet pour	steel	4	£8,122								£8,122	
								£0	£0	£0	£0	£0	£0	£0	£0	£31,918
Melrose Road	6' arch swings - cradle	Wicksteed	2004	Grass mat	steel	4	£8,122								£8,122	
	8' arch swings - fkat	Wicksteed	2004	Bonded rubber	steel/laminate	4	£8,122								£8,122	
	Springer - chicken	Wicksteed	2004	Grass mat	steel/laminate	4	£1,757								£1,757	
	Springer - hedge-hog	Wicksteed	2004	grass mat	steel	4	£1,757								£1,757	
	Multi-unit	Wicksteed	2004	bonded rubber	steel	4	£16,750								£16,750	
	Trunstile RAB	wicksteed	2004	rubber tiles	steel	4	£2,924								£2,924	
	Basketball goal	wicksteed	2004	tarmac	steel	4	£8,559								£8,559	
	Youth shelter	wicksteed	2004	tarmac	steel	4	£7,865								£7,865	
	Gravity bowl	Playdale	2013	Bonded rubber	steel/plastic	4	£4,500								£4,500	
	Air rider	Playdale	2013	Bonded rubber	steel/plastic	4	£9,000								£9,000	
	Spinner RAB	Playdale	2013	Bonded rubber	steel/plastic	4	£4,500								£4,500	
	Rota bounce	Playdale	2013	Bonded rubber	steel/plastic	4	£4,500								£4,500	
	8' team swing	Playdale	2013	Bonded rubber	steel/plastic	4	£6,690								£6,690	
	MultiUnit	Playdale	2013	Bonded rubber	steel	4	£12,000								£12,000	
	Skier	Wicksteed	2017	rubber grass mat	steel	4	£3,000								£3,000	
	pedal cycle	Wicksteed	2017	rubber grass mat	steel	4	£3,000								£3,000	
	Surfer	Wicksteed	2017	Rubber grass mat	steel	4	£3,000								£3,000	
	Rower	Wicksteed	2017	Rubber grass mat	steel	4	£3,000								£3,000	
	Chest press	Wicksteed	2017	Rubber grass mat	steel	4	£3,000								£3,000	
								£0	£0	£0	£0	£0	£0	£0	£112,046	
St Faiths Road	Springer frog	leicester playscape	2003	Black wet pour	steel/laminate	3	£1,827								£1,827	
	8' swing - 2 cradles	leicester playscape	2003	Black wet pour	timber	3	£8,122								£8,122	
	Chain walk	leicester playscape	2003	Black wet pour	timber	3	£1,800								£1,800	
								£0	£0	£0	£0	£0	£0	£0	£11,749	£0
Stadium Close	Springer - donkey	Wicksteed	2011	Black wet pour	plastic	4	£1,896								£1,896	
	Springer - camel	Wicksteed	2011	Black wet pour	plastic	4	£1,896								£1,896	
	Turnstile RAB	Wicksteed	2011	Black wet pour	steel	4	£2,924								£2,924	
	Springer puppy	Record	2002	Black wet pour	steel/laminate	3	£1,757							£1,757		
	Junior Multi-unit	Record	2002	Black wet pour	steel	4	£16,757								£16,757	
	6' swings	Record	2002	Black wet pour	Steel	4	£8,877								£8,877	
								£0	£0	£0	£0	£0	£0	£0	£1,757	£32,350
Staples Drive	Frog springer	Miracle	2010	Grass mat	steel/plastic	4	£1,757								£1,757	
	4 way springer	Fahr	2010	Grass mat	steel/laminate	4	£4,810								£4,810	
	Dish RAB	Sutcliffe	2010	Grass mat	steel	4	£2,924								£2,924	
	Multi-unit	Miracle	2010	Black wet pour	steel/plastic	4	£16,758								£16,758	
	Hover see-saw	SMP	2010	Grass mat	steel/laminate	4	£4,150								£4,150	
	Arch swings	Miracle	2010	Black wet pour	steel	4	£8,950								£8,950	
								£0	£0	£0	£0	£0	£0	£0	£39,349	
Sharpley Avenue	8' swings	Hags	unknown	Black wet pour	steel	4	£18,850								£18,850	
	5 feature unit	Record	unknown	Black wet pour	steel	2	£16,520		£16,520							
	Commando climbing frame	Levercrest	unknown	Black wet pour	steel	3	£8,080							£8,080		
	Rota Web 2.4m climbing frame	Levercrest	unknown	Black wet pour	steel	3	£8,935							£8,935		
	Skateboard ramp- combined						£60,000								£60,000	
								£0	£16,520	£0	£0	£0	£0	£0	£17,015	£78,850
Sunningdale	Daffodil RAB	Record	2002	Coloured wet pour	steel	3	£2,924								£2,924	
	See-saw	Record	2002	Coloured wet pour	steel	4	£4,150									

	The springer was deleted and never replaced 10 years ago due to constant vandalism. The safety surface tile area remains.																
		Wicksteed	1994	Rubber safety tiles	steel	1	£ 1,896	£1,896									
								£12,380	£0	£0	£0	£0	£0	£0	£0	£0	£0
Dawkins Road	Ventura multi-unit	Record	2001	Green wet pour	steel	4	£16,757										£16,757
	Aeroplane Springer	Record	2001	Green wet pour	steel/laminate	4	£1,896										£1,896
	Puppy Springer	Record	2001	Green wet pour	steel/laminate	4	£1,896										£1,896
								£0	£0	£0	£0	£0	£0	£0	£0	£0	£20,549
Buttercup Avenue	1.8m swings - 2 cradles	Record	2001	Green wet pour	steel/rubber	4	£8,122										£8,122
	2.4m swings - 2 flat	Record	2001	Green wet pour	steel/rubber	4	£8,122										£8,122
	Puppy springer	Record	2001	Green wet pour	steel/ laminate	4	£1,896										£1,896
	Venture Multi Unit	Record	2001	Green wet pour	steel SS	4	£16,757										£16,757
	Gullwing see-saw	Record	2001	Green wet pour	steel/rubber	4	£4,150										£4,150
								£0	£0	£0	£0	£0	£0	£0	£0	£0	£39,047

£71,976
£834,803

GENERAL FUND/HRA PLAY AREA EQUIPMENT - PHASED REPLACEMENT

SITE	EQUIPMENT TYPE	MANUFACTURER	INSTALLATION DATE	SURFACE TYPE	CONSTRUCTION	PRIORITY	COST	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	REVIEW PRIORITY 4
Coalville Forest Park (GF)	Stone maze	Wicksteed	2011	Grass	stone	4	£4,500								£4,500
	Wobble board	Wicksteed	2011	Grass	Timber/steel	4	£3,750								£3,750
	Birds nest swing	wicksteed	2011	Grass mat	timber/rope	3	£10,200							£10,200	
	Climbing net	Wicksteed	2011	grass	Rope	4	£8,634								£8,634
	Hurricane swing	Wicksteed	2011	grass mat	steel	4	£8,634								
	Scramble net	Wicksteed	2011	grass	Rope/timber	4	£4,810								£4,810
	Wide slide	Wicksteed	2011	grass mat	steel	4	£9,747								£9,747
	Epping multi-unit	Wicksteed	2013	Black wet pour	Timber	4	£27,359								£27,359
	Wobble board	Wicksteed	2018	grass mat	steel	4	£1,640								£1,640
	Clatter bridge	Wicksteed	2018	grass mat	timber	4	£1,820								£1,820
	Log traverse	wicksteed	2018	grass mat	laminate	4	£1,955								£1,955
	Half log walk	Wicksteed	2018	grass mat	timber	4	£938								£938
	Jigsaw traverse wall	Wicksteed	2018	grass mat	rope	4	£1,675								£1,675
Greenhill open space (HRA)	Dual stake track	Kompan	2008	Grass mat	steel/laminate	4	£15,000								£15,000
	RAB supanova	Kompan	2008	Grass mat	steel/plastic	4	£5,906								£5,906
	Dorado multi-frame	Kompan	2008	Grass mat	steel/plastic	4	£7,446								£7,446
	Wavey benches x 2	Kompan	2008	Grass mat	steel/plastic	4	£1,750								£1,750
	Metal rests x 2	Kompan	2008	Grass mat	steel	4	£1,200								£1,200
	Youth shelters	Bose leisure	2004	tarmac	steel	4	£6,800								£6,800
Hermitage Lake (GF)	5 feature unit	Record	1990	Black wet pour	Steel	2	£9,513	£9,513							
	Wheelchair Swing	Record	unknown	rubber tiles	steel	3	£6,936							£6,936	
	Hang glider	wickstead	2004	Black wet pour	steel	4	£8,634								£8,634
	Youth Shelter	wickstead				4	£6,725								£6,725
	2.4m swings	hags	unknown	Black wet pour	steel	4	£18,850								£18,850
	Cableway	Hags	unknown	Grass mat	timber/steel	4	£15,600								£15,600
	Bank slide	wicksteed	1986	black wet pour/grass	steel	3	£11,576							£11,576	
	RAB	Ninja	1994	Black wet pour	steel	2	£9,513		£9,513						
Hermitage Trim Trail (GF)	5 rung climbing wall	Levercrest	1994	grass	timber/steel	4	£3,930								£3,930
	vault	Levercrest	1994	grass	timber/steel	4	£1,600								£1,600
	3 hurdles	Levercrest	1994	grass	timber/steel	4	£3,658								£3,658
	jig zag balance beams	Levercrest	1994	grass	timber/steel	4	£1,530								£1,530
	overhead ladder	Levercrest	1994	grass	timber/steel	4	£2,990								£2,990
	Chin up bars	Levercrest	1994	grass	timber/steel	4	£1,902								£1,902
	Sit up bars	Levercrest	1994	grass	timber/steel	4	£1,565								£1,565
	A climbing frame	Levercrest	1994	grass	timber/steel	4	£3,900								£3,900
	A-B climbing frame	Wicksteed	1994	Black wet pour	steel	2	£10,484				£10,484				
	See Saw - Cobra			Black wet pour	Steel	2	£4,150				£4,150				
								£0	£0	£14,634	£0	£0	£0	£0	£5,465
The Crescent Moira (GF)	Cobra see-saw	Wicksteed	2004	Bark/woodchip	steel/laminate	3	£4,150					£4,150			
Junior Area	10' timber swings 2 flat seats	Playdale	2000	Bark/woodchip	timber/steel/rubber	2	£8,122					£8,122			
	10' timber swings 2 flat seats	Playdale	2000	Bark/woodchip	timber/steel/rubber	2	£8,122					£8,122			
	Rock n roll multi-unit	Playdale	2000	Bark/woodchip	timber/laminate	2	£16,757					£16,757			
The Crescent	Chicken Springer	Playdale	2000	Bark/woodchip	steel/laminate	2	£1,896					£1,896			
Toddler area	Horse Springer	Playdale	2000	Bark/woodchip	steel/laminate	2	£1,896					£1,896			
	6' timber swings 2 cradle seats	Playdale	2000	Bark/woodchip	timber/steel/rubber	2	£8,122					£8,122			
	Little Hamlet multi-unit	Playdale	2000	Bark/woodchip	timber/steel/laminate	2	£16,757					£16,757			
The Crescent	Burma Bridge	Playdale	2000	Bark/woodchip	timber / steel	1	£1,820		£1,820						
Adventure Trail	Log steps	Playdale	2000	Bark/woodchip	timber	1	£1,955		£1,955						
	Chain Walk	Playdale	2000	Bark/woodchip	timber/steel	1	£1,800		£1,800						
	Swinging steps	Playdale	2000	Bark/woodchip	timber/steel	1	£1,820		£1,820						
	Wobble Board	Playdale	2000	Bark/woodchip	timber/steel	1	£3,750		£3,750						
	Basketball Goal	Argospace	2000	Tarmac	steel/nylon	4	£8,559								£8,559
								£0	£11,145	£0	£0	£65,822	£0	£0	£8,559

This list does not include the various Parish Council Play Areas, just Council owned/responsibility.
Priority is on condition(Safety), age, the material used to make the equipment. Other factors to be taken into account include: - high use areas, 'hotspot' areas for ASB, vandalism, aesthetics, being a good neighbour.

Priority 1 - replace within next 3 years.

Priority 2 - replace within next 6 years.

Priority 3 - Replace after 6 years.

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

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NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 20 APRIL 2021

Title of Report	AIR QUALITY MONITORING
Presented by	Clare Beattie Air Quality Consultants (AQC)
Background Papers	<u>Air Quality Progress Update – Cabinet 8 December 2020</u>
Financial Implications	An earmarked reserve has been approved for £7,100 from the general fund for spend in 2021/22. A bid by CSEWP to the Bardon Community Fund for funding of £4,000 has been approved. £500 will also be contributed to the fund from the allotment society.
	Signed off by the Deputy Section 151 Officer: Yes
Legal Implications	In order for expenditure to be classed as a special expense it must be expenditure incurred in the delivery of a function that the Council is legally required to deliver and one which a parish council can legally deliver in its place. In this case this is not a function that the Council is legally required to deliver nor one which a parish council could be legally required to deliver in its place and therefore it cannot be treated as a special expense.
	Signed off by the Deputy Monitoring Officer: Yes
Staffing and Corporate Implications	None identified.
	Signed off by the Deputy Head of Paid Service: Yes
Purpose of Report	To provide CSEWP with options for PM _{2.5} air quality monitoring equipment within the CSEWP area. The cost of these options has been set out within the report.
Recommendations	THAT CSEWP: <ol style="list-style-type: none"> 1) CONSIDER THE MONITORING OPTIONS AND COSTED PLAN 2) RECOMMEND TO CABINET AT THEIR JUNE MEETING THAT THE PM2.5 AIR QUALITY MONITORING EQUIPMENT IS PURCHASED AND MONITORING AS SET OUT IN THE REPORT IS UNDERTAKEN

1. BACKGROUND

- 1.1 In December 2020, Cabinet approved an air quality delivery plan. One of the actions was to develop a monitoring plan for use of mobile monitoring equipment (Zephyr) to

monitor PM_{2.5}. This monitoring plan has been completed and the first three monitoring locations have been identified:

- Bondgate, Castle Donington
- Bardon Road, Coalville
- Melbourne Road, Ibstock

1.2 Monitoring at each location is expected to be in place for 6-12 months.

1.3 At the last CSEWP meeting, it was resolved that - Officers be asked to undertake a scoping exercise and report back on the feasibility of providing additional air quality monitoring equipment within the Coalville Special Expenses Area. In order for the Working Party to then make recommendations to Cabinet.

2. OPTIONS

2.1 Appendix 1 is a detailed quote for monitoring and analysis of PM_{2.5} at two locations within CSEWP area.

2.2 Option 1 – purchasing two machines to undertake monitoring over 6 months

	Item	Description	Fees
1	Purchase of 2 X Zephyr units	Price includes one year's operational fee, solar panel, full warranty, SIM card and data hosting, remote support, web portal	£7,950
2	Interpretation of data by AQC	Report to be issued following 6 months of monitoring outlining averages (in comparison with objectives) for all pollutants monitored	£2,450
Total			£10,400

2.3 Option 2 – purchasing one machine to undertake monitoring over 12 months

	Item	Description	Fees
1	Purchase of 1 X Zephyr units	Price includes one year's operational fee, solar panel, full warranty, SIM card and data hosting, remote support, web portal	£3,975
2	Interpretation of data by AQC	Report to be issued following 6 months of monitoring outlining averages (in comparison with objectives) for all pollutants monitored	£2,450
Total			£6,425

2.4 It is a decision for CSEWP as to whether the equipment is sited in a suitable residents property externally or mounted onto street furniture. It is important to highlight that if the equipment is sited on street furniture, permission must be sought from Leicestershire County Council and this will involve a structural survey and therefore additional costs of around £1,200 per post.

3. LEGAL IMPLICATIONS

- 3.1 As a result of looking into the funding request by CSEWP it has come to light that this expenditure cannot be classed as a special expense. This is because purchasing this equipment would not fall under a function that the Council is legally required deliver, even though it may have the power to do so. In the event that it was a function of the Council, it would also need to be a function that it is stated under legislation that a parish council could deliver in the Council's place. As this requirement is also not met, this expenditure does not satisfy the requirements in order to be treated as a special expense.
- 3.2 This enquiry regarding the use of special expenses to fund such expenditure has highlighted that it would be beneficial for the Council to have a policy setting out what expenditure can be treated as a special expense. Consequently, the Council's finance department are currently working on a special expenses policy, in consultation with Legal Services.

4. FINANCIAL IMPLICATIONS

- 4.1 As this expenditure cannot be treated as a special expense, an alternative funding option has been identified. An earmarked reserve has been approved for £7,100 from the general fund for spend in 2021/22. A bid by CSEWP to the Bardon Community Fund for funding of £4,000 has been approved. £500 will also be contributed to the fund from the allotment society.

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Proposal:
PM2.5 Monitoring Study,
North West Leicestershire

March 2021



Experts in air quality
management & assessment

Document Control

Client	North West Leicestershire District Council	Principal Contact	Minna Scott
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Proposal Number	P10840
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Proposal Prepared By:	Dr Clare Beattie
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Document Status and Review Schedule

Document No.	Date	Status	Reviewed by
P10840/1	5 March 2021	Proposal	Penny Wilson (Associate Director)

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Contents

1	Introduction	2
2	Experience	2
3	Proposal	3
4	Requirements of the Council	5
5	Costs	5

1 Introduction

- 1.1 Air Quality Consultants Ltd. (AQC), in association with EnviroTechnology (ET), is pleased to provide a quotation to monitor PM_{2.5} concentrations in North West Leicestershire with the aim of providing an indication of the contribution of emissions from quarrying and traffic to overall ambient levels of PM_{2.5}.
- 1.2 AQC has been undertaking work for North West Leicestershire District Council, most recently providing assistance with the Air Quality Action Plan, which is required to address exceedances of the annual mean nitrogen dioxide objective. Although this PM_{2.5} monitoring study is unrelated to the statutory work being undertaken for the action planning process, local residents are concerned about the health impacts of air pollution, and this proposal stems largely from this local concern.
- 1.3 PM_{2.5} is not currently addressed within regulations for Local Air Quality Management functions. However, the Environment Bill, currently before Parliament, requires that the Government set an annual mean target for PM_{2.5}, as well as long term environmental targets. It is also widely recognised that the strongest evidence in relation to the health effects of air pollution relates to PM_{2.5}.
- 1.4 AQC operates a Quality Management System, which is certified to ISO9001:2015, and an Environmental Management System, certified to ISO14001:2015. Further information about the company and its staff is available at www.aqconsultants.co.uk.

2 Experience

- 2.1 Air Quality Consultants provides expert advice and support to developers, industry, local authorities and policy makers. Our sustained growth over the past 27 years has been founded on the delivery of high quality services, with a high volume of repeat business from satisfied clients. The Company has played a leading role in developing the air quality monitoring, modelling and assessment regime both in the UK and overseas and we are extremely well placed to lead and deliver this project.
- 2.2 Reflecting its expertise and experience, AQC has highly regarded, expert staff, several of whom are, or have been, members of national or international expert groups. For example, Dr Ben Marner currently serves on the UK's Air Quality Expert Group (AQEG), while both Stephen Moorcroft and Duncan Laxen have previously served on the group. Tim Williamson, in a former position, was head of secretariat for Defra's expert groups on air pollution, including AQEG, and both he and Duncan Laxen have served on the UK Committee for the Medical Effects of Air Pollution (COMEAP). Stephen is currently a member of the CEN working group WG43 on model quality objectives and WG42 on low-cost sensors.

- 2.3 ET joined forces with air quality sensor and mapping specialists EarthSense in early 2019, as distributor for the Zephyr® air quality sensor to UK Local Authorities. Since then, ET have supplied over 120 Zephyr® units to a growing number of authorities and has re-signed with EarthSense to continue the partnership. AQC and ET have worked successfully together, for over 20 years, most recently on monitoring barbeque nuisance on Hampstead Heath.

3 Proposal

- 3.1 Guidance on monitoring for local authorities is set out in LAQM.TG16. With regard to PM_{2.5} monitoring, a number of reference or reference-equivalent samplers are cited. However, these are both expensive to purchase and operate, and installation and commissioning can be complex and time-consuming. For these reasons, the use of indicative samplers are suggested to assess concentrations. It should also be noted that the WHO Guideline makes no reference to sampling methodologies.
- 3.2 There is a preference in North West Leicestershire for air quality monitoring using zephyr air quality sensors which are already in use in both North West Leicestershire and Leicestershire more widely. The standard Zephyr is equipped with NO, NO₂, ozone, PM₁₀, PM_{2.5} and PM₁ (as well as temperature, pressure and humidity) sensors. Therefore, although the initial aim of this project is to investigate PM_{2.5} concentrations, by default, NO₂ and PM₁₀ concentrations will also be collected providing further local data for these pollutants.
- 3.3 Zephyr monitors are not currently available for hire, and therefore this proposal includes the cost of purchasing the units. Each unit will monitor for approx. 12-15 months, before requiring a new cartridge of sensors. The quote includes a full warranty and a 12 month standard package provided by Earthsense, who remotely check the operation of the sensors and manage a web based app¹ which will provide the data direct to the Council.
- 3.4 Initially, it is suggested that 6 months monitoring is undertaken in two locations in North West Leicestershire, a roadside site and a site in proximity to Bardon Hill Quarry. However, as indicated above, costs include the purchase of the zephyr units, which will monitor for at least 12 months, and therefore the units can be left out for 12 months at each site, or moved to new locations, depending on Council priorities.
- 3.5 The sensors are provided as “factory calibrated” – with all calibration and testing carried out at the EarthSense manufacturing facility to near-reference site standard with no in-field calibration

¹ The web app also allows data integration into existing systems such as environment reports, GIS and traffic management systems. In addition, the zephyr has GPS tracking as standard, so that it can be used in a static or mobile application (i.e. walking, vehicles etc), with the data being able to be plotted on Google street maps.

required. No additional maintenance or QA is required. The sensor will be supplied with all brackets, Solar Panel, 240 VAC power supply (indoor charger), ready to operate out of the box.

Installation and Operation

- 3.6 It is possible to operate the Zephyr monitors using either solar power, battery, or a 12v power supply. Solar power is considered sufficient for the running of the monitors for this project. It is envisaged that the monitors will be fixed to items of street furniture, such as a traffic sign or lighting column. The pod has a dimension of 235mm x 160mm x 114mm (W x D x H) and weighs 2kg. They are fixed to the pole or column using a steel band and rubber strip to avoid any damage to the surface. The monitors can also be installed at building facades, railings and posts using “stand-off” brackets to avoid interactions with surfaces close to the device. Zephyr monitors have a built-in battery and run for approx. 72hrs+ without charge, or unlimited operation with a solar panel or mains supply.
- 3.7 Zephyrs require minimal maintenance in normal use, and they are designed to cope with harsh outdoor conditions for long periods. It is, however, possible that a sensor may fail and will require replacement. Replacement of cartridges can be done on-site in a matter of 5-10 minutes, and the unit restored to operation immediately, meaning that the unit will not need to be returned to the factory for any calibration or repairs. Because they do not require mains power, the units are also easily moved without requiring external support.

Proposed Monitoring Strategy

- 3.8 The monitoring strategy has been designed to make best use of the features of the Zephyr monitors; in particular their size, which provides flexibility regarding site selection, and their ability to provide high time-resolution measurements.
- 3.9 The monitoring strategy has the following broad aims:
- To provide an understanding of key emission sources of PM_{2.5} in North West Leicestershire; and
 - to provide an indication of how concentrations in North West Leicestershire compare against relevant air quality standards (specifically the objectives and WHO Guidelines).
- 3.10 As noted above, the units will also provide data for NO₂ and PM₁₀ and although the measurements can only be considered indicative with respect to strict compliance assessment, this does not detract from their ability to inform a picture of concentrations across North West Leicestershire.
- 3.11 Precise siting locations will be agreed with North West Leicestershire District Council following commissioning of the project. Clare Beattie has been working with North West Leicestershire District Council as part of this process, which will also consider any concerns that the Council might raise based on its understanding of local issues.

Roadside Concentrations

- 3.12 Roadside measurements will be made alongside Broom Leys Road in Coalville in order to represent worst-case exposure to traffic emissions and provide an indication of whether air quality objectives are being achieved at this location.

Other Sources

- 3.13 It should be recognised that while the contribution to PM_{2.5} concentrations made by road traffic is expected to be non-trivial, there will be a number of other emissions sources within North West Leicestershire which might, on aggregate, be more important. A unit will initially be located close to Bardon Hill quarry, with further potential to investigate sites which will be representative of areas with solid fuel burning.

Analysis of Data

- 3.14 A report will be provided by AQC following analysis of the 2 sites against available meteorological data to show concentrations of NO₂, PM₁₀ and PM_{2.5} in different wind directions, differences between the sites and likely contributions from traffic and quarry sources. The report will be undertaken at the end of the monitoring period, assumed to be 6 months initially. This quote allows for one report at the end of 6 months monitoring.

4 Requirements of the Council

- 4.1 As the Council has prior experience of monitoring with Zephyr monitors, it is assumed that the council will assume full responsibility for the installation and operation of the monitoring sites. If AQC or ET is required to assist in the installation, costs can be provided to cover this aspect. It should be noted that the following assistance from the Council would be required:
- Authorisation for installing the units at roadside locations and/or roads infrastructure will need to be approved by Leicestershire County Council Highways Department. It is assumed that the Council will obtain such approvals; and
 - In cases where a sensor fails, it is a simple matter to replace the cartridge, requiring no more expertise than servicing a passive diffusion tube. To expedite the fastest replacement of the sensor, it has been assumed that a Council officer could undertake the replacement of the sensor which could be dispatched by post immediately when the fault is identified.

5 Costs

- 5.1 The fees for the work set out above are outlined in the table below. All fees are exclusive of VAT.

	Item	Description	Fees (ex VAT)
1.	Purchase of 2 X Zephyr units	Price includes one year's operational fee, solar panel, full warranty, SIM card and data hosting, remote support, web portal	£7,950 (ie £3,975 per site)
2.	Interpretation of data by AQC	Report to be issued following 6 months of monitoring outlining averages (in comparison with objectives) for all pollutants monitored.	£2,450
3.	Additional cost for a further year of monitoring (for 2 sensors)	Price includes replacement of cartridge, further year operational fee, data hosting, web support, hosting etc (as per item 1)	£3,900 (ie £1,950 per site)

Important Notes

- 1 The work will be carried out in accordance with the Standard Terms of Business of Air Quality Consultants Ltd. These are available [here](#) or can be emailed upon request.
- 2 The fees do not include any provision for attendance on site, or meetings in person. If either site visits, or meetings are deemed necessary, they will be quoted for, and agreed with the Council, in advance.
- 3 The fees are based on the provision of a report in electronic format. If hard copies are required they will be charged at £20 per copy plus cost of delivery.