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Meeting	COALVILLE SPECIAL EXPENSES WORKING PARTY
Time/Day/Date	6.30 pm on Tuesday, 10 December 2024
Location	Abbey Room, Stenson House, London Road, Coalville, LE67 3FN
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 interests you should make clear the nature of that interest and whether it is a disclosable pecuniary interest, registerable interest or other interest.	
3. MINUTES OF THE PREVIOUS MEETING	
To confirm the minutes of the meeting held on 8 October 2024	3 - 4
4. 2024/25 EVENTS UPDATE	
The report of the Head of Property and Regeneration	5 - 10
5. 2024/25 CAPITAL PROJECTS UPDATE	
The report of the Leisure Services Team Manager	11 - 16
6. DRAFT 2025/26 COALVILLE SPECIAL EXPENSES WORKING PARTY BUDGET	
The report of the Head of Finance	17 - 26

Circulation:

Councillor M B Wyatt (Chair)

Councillor M Burke

Councillor D Everitt

Councillor M French

Councillor J Geary

Councillor J Legrys

Councillor J Windram

Councillor L Windram (Deputy Chair)

Councillor C Beck

MINUTES of a meeting of the COALVILLE SPECIAL EXPENSES WORKING PARTY held in the Abbey Room, Stenson House, London Road, Coalville, LE67 3FN on TUESDAY, 8 OCTOBER 2024

Present: Councillor M B Wyatt (Chair)

Councillors M Burke, D Everitt, M French, J Geary, J Legrys, J Windram, L Windram and C Beck

Officers: Mrs W May, Mr P Wheatley and Mr T Devonshire

5. APOLOGIES FOR ABSENCE

There were no apologies received.

6. DECLARATIONS OF INTEREST

Councillor M Wyatt declared a registerable interest as the owner of two businesses within the town.

7. MINUTES OF THE PREVIOUS MEETING

Consideration was given to the meeting held on 13 August 2024.

It was moved by Councillor L Windram, seconded by Councillor M Burke, and

RESOLVED THAT:

The minutes of the meeting held on 13 August 2024 be approved as an accurate record of proceedings.

8. 2024/25 EVENTS UPDATE

The Head of Property and Economic Regeneration presented the report.

Members discussed Christmas in Coalville. They commended the securing of some UKSPF funding to improve the Christmas light display and supported the change to the type of tree which would be used for Christmas in Coalville as well.

In response to a Member, Officers confirmed that the fire show and snow canon aspects of Christmas in Coalville were still intended to go ahead and they would communicate with Members should anything change.

The Chair thanked the Head of Property and Regeneration Members and the Economic Development Officers for their work in securing the UKSPF funding.

It was agreed that the Officers would draft a letter of thanks to Bardon Aggregate on behalf of the CSEWP and the Chair would sign it.

It was moved by Councillor M Burke, seconded by Councillor M French and

RESOLVED THAT:

1. The progress made against the 2024/25 Events and Christmas Lights Programme be noted.
2. The 2025/26 draft Events Programme be noted.

The meeting commenced at 6.30 pm

The Chairman closed the meeting at 6.44 pm

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 10 DECEMBER 2024

Title of Report	2024/25 EVENTS UPDATE
Presented by	Paul Wheatley Head Of Property and Regeneration
Background Papers	None.
Financial Implications	There are no direct financial implications arising from this report. All proposals are within the 2024/25 events' budget. The draft 2025/26 events' programme is subject to confirmation of the 2025/26 Coalville Special Expenses approved budget. Signed off by the Section 151 Officer: Yes
Legal Implications	The holding of events in Coalville is a discretionary service. The Coalville Special Expenses Working Party (CSEWP) recommends to Cabinet the events it wishes to run in the year using its available budget Signed off by the Monitoring Officer: Yes
Staffing and Corporate Implications	Staff resources are used to manage and deliver the agreed events programme with the associated costs charged to the Special Expenses budget. Signed off by the Head of Paid Service: Yes
Purpose of Report	To present an update of the 2024/25 events and Christmas lights programme.
Recommendations	THAT THE WORKING PARTY NOTES: 1) THE PROGRESS UPDATE ON 2024/25 EVENTS 2) THE PROGRESS UPDATE ON 2025/26 EVENTS

1. EVENTS UPDATE**1.1 Event programme 2024/2025**

- 1.1.1 Delivery of the 2024/2025 event programme has concluded. All events were delivered as planned and within budget.

Date	Event	Description	CSE budget	Additional budget* for 2024	Actual expenditure	Income	Status
29 & 30 June	Music in the Park and Celebrate 125 years	Two free family events in Coalville Park, featuring a	£20,000	nil	£19,135	£2,915	Delivered

	of Coalville Park	main stage, live music, craft and food stalls, on field activities and entertainment and local charity stalls					
23 Nov	Christmas in Coalville	A day of Christmas festivities in Coalville town centre	£14,600	£5,000 (General Fund)	Est. £19,000	Est. £,1835**	Delivered
23 Nov	Christmas lights programme	Installation of Christmas lights and trees in Coalville town centre	£30,000	£20,000 (UKSPF)	Est. £48,500	nil	Delivery underway 23.11.24 to Jan 2025

*An award of £5,000 from the Council's general fund budget has been allocated to the 2024 Christmas in Coalville event and £20,000 to the Christmas lights programme as part of the Council's UKSPF investment programme, specifically the Coalville town centre and Marlborough Square project.

**The income received is generated from stall fees and event sponsorship from Everyone Active (Whitwick and Coalville Leisure Centre).

1.1.2 Additional funding was secured from the Council's general fund and UKSPF investment programme, allowing for additional activities and entertainment and new Christmas lights and decorations for Marlborough Square.

1.2 Christmas in Coalville and Christmas lights 2024

1.2.1 Christmas in Coalville was delivered on 23 November 2024 in Coalville town centre from 10am to 5pm. Due to Storm Bert which resulted in high wind and heavy rainfall, original plans had to be changed. Advanced changes had been made but, on the day, the main stage, programmed performances and the fire and snow cannon finale had to be cancelled.

1.2.2 Despite Storm Bert, many elements of the event were delivered and many people attended to support the event, attractions that were still delivered included:

- a) The Christmas food, drink and craft market and satellite stage were in Belvoir Shopping Centre and the funfair in Needham's Walk car park.
- b) Street performers delivered entertainment throughout the town during the event (The National Elf Service, Living Snow Globe, bubbles and stilt walks and end of show light show).
- c) The satellite stage hosted performances from Thornley Dance Academy, Century Theatre pantomime characters, Century Theatre Academy, Leicestershire Coop Band with support from Coalville Public Radio who did competitions with the audience and live coverage of the event, their support was excellent and kept the audience entertained throughout the day.
- d) The shops in the Belvoir Shopping Centre were also very helpful and permitted many stall holders to occupy spaces outside their shop frontage.

- 1.2.3 Newmarket hosted regular and guest stalls and entertainment, starting their Christmas trading period, with more events planned over the coming weeks. Some scheduled outdoor attractions were moved to Newmarket, these included the face painter and snow globe crafts.
- 1.2.4 The event had a strong community focus this year and was supported by many local charities including: Coalville Belvoir Rotary Club, Coalville Public Radio, MRC Community Action and Century Theatre Academy. Scheduled to perform on the main stage were schools: Belvoirdale, St Clare's and St John the Baptist and local choirs: Christ Church Community Choir and Singing for the soul, we hope that they will continue to support the event in future years.
- 1.2.5 The Christmas lights came on across the town centre at 4pm, all light were working when switched. During a check of the lights on Sunday 24 November several lights were not illuminated due to issues with the lamppost timing mechanisms. Subsequently the timer switches have been bypassed and the lights are on continuously.
- 1.2.6 Event communication comprised of press, social media releases and a BBC East Midlands television interview. Event material (posters and leaflets) were distributed in the town centre from 14 October. Further event communication is included in appendix one, this shows examples of the promotional and marketing materials.
- 1.2.7 The Best Dressed Window, Best Illuminated Window and "Where's the Elf?" trail competitions were launched on 23 November. Winners will be announced w/c 16 December. Voting is via an online and paper process and the Chairman voted for his favourite window in early December.

1.3 Event programme 2025/2026

- 1.3.1 The following events programme is being progressed for 2025/26. Event infrastructure (main stage and public address system) need to be booked well in advance, these have been provisionally booked for 2025 events.

Date	Event	Description	Estimated budget
28 and 29 June 2025	Music and Picnic in the Park	A free family event in Coalville Park, featuring a main stage, live music, craft and food stalls, on field activities and entertainment and local charity stalls.	£20,000
29 Nov 2025	Christmas in Coalville	A day of Christmas festivities in Coalville town centre.	£14,600
29 Nov to 4 Jan 2026	Coalville Christmas Decorations	Town centre Christmas decorations, comprising of lamp post mounted decorations (where permitted), bespoke decorations on Memorial Clock Tower, pea lights in trees (High Street and Memorial Square) and two large Christmas trees.	£30,000

Policies and other considerations, as appropriate

Council Priorities:	Planning and regeneration
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Policy Considerations:	None.
Safeguarding:	None.
Equalities/Diversity:	None.
Customer Impact:	The provision of events and festive lighting creating pride in our town centres.
Economic and Social Impact:	Additional expenditure generated within a defined area, as a direct consequence of staging events. Access for all to local free and affordable events.
Environment, Climate Change and Zero Carbon	Supporting the Zero Carbon agenda through the delivery of local events and renewing Christmas lighting stock to reduce energy consumption.
Consultation/Community/Tenant Engagement:	None.
Risks:	None identified.
Officer Contact	Paul Wheatley Head of Regeneration and Property Services paul.wheatley@nwleicestershire.gov.uk

Appendix one – event promotional materials

Event poster

Competitions poster

Event programme

CHRISTMAS IN COALVILLE

Marlborough Square area - main stage

11am	Belvoirdale Primary School Choir
11.30am	Christ Church Community Choir
12 noon	St Clare's Primary School Choir
12.30pm	St John the Baptist Primary School Choir
1.30pm	Century Theatre Cinderella characters
2.30pm	Singing for the Soul Choir
3pm	Leicestershire Co-op Band
4pm	The Whiskey Chasers
4.50pm	Fire Show
5pm	The Whiskey Chasers finale - lights on!



Walkabouts entertainers Marlborough Square

11.30am - 12 noon	The Living Snow Globe
12 noon - 12.30pm	Festive Stilt walkers
1pm - 1.30pm	The Living Snow Globe
1.30pm - 2pm	The National Elf Service
2.30pm - 3pm	The Living Snow Globe
3pm - 3.30pm	Giant bubbles



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CHRISTMAS IN COALVILLE

Belvoir Shopping Centre - stage

Belvoir Shopping Centre

10.30am	Century Theatre Academy
11am	Leicestershire Co-op Band
11.30am	John Finney - Barrel organ
12 noon	Century Theatre Cinderella characters
12.30pm	Leicestershire Co-op Band
1pm	John Finney - Barrel organ
1.30pm	Leicestershire Co-op Band
2pm	Thornley Dance Academy
3pm	Thornley Dance Academy
3.40pm	Thornley Dance Academy
4pm - 4.30pm	Music by Monterey Roadshow

Walkabouts entertainers Belvoir Shopping Centre

11am - 11.30am	The National Elf Service
12 noon - 12.30pm	Giant Bubbles
1.15pm - 1.45pm	Festive Stilt walkers
1.45pm - 2.15pm	Giant Bubbles
2.30pm - 3pm	Festive Stilt walkers
3.15pm - 3.45pm	The National Elf Service



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NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 10 DECEMBER 2024

Title of Report	2024/25 CAPITAL PROJECTS UPDATE
Presented by	Jason Knight Leisure Services Team Manager
Background Papers	None
Financial Implications	If a recommendation is made to Cabinet to relocate litter bins away from play areas, this would cost Coalville Special Expenses between £2,400 and in excess of £6,000. There is no budget provision available to fund this additional expenditure.
	Signed off by the Section 151 Officer: Yes
Legal Implications	None
	Signed off by the Monitoring Officer: Yes
Staffing and Corporate Implications	None
	Signed off by the Head of Paid Service: Yes
Purpose of Report	To update members with regards to capital projects within the Coalville Special Expenses Area.
Recommendations	THAT THE WORKING PARTY: <ol style="list-style-type: none"> 1. NOTES THE PROGRESS UPDATE ON THE 2024/25 CAPITAL PROJECTS AND THE PROJECTS INCLUDED WITHIN THE 2024/25 ASSET MANAGEMENT PLAN. 2. CONSIDERS IF IT WOULD LIKE TO MAKE A RECOMMENDATION TO CABINET TO RELOCATE LITTER BINS IN THE COALVILLE SPECIAL EXPENSE AREA AWAY FROM PLAY AREAS.

1.0 2024/25 CAPITAL PROJECTS**1.1 Coalville Special Expenses Assets**

The Asset Management Plan approved as part of the 2024/25 budget setting process is attached as **Appendix A**. All works budgeted for in 2024/25 will be delivered during the financial year.

1.1.1 Asset Management 2024/25

London Road Cemetery Tree Works - £1,020

These works will be delivered during winter 2024/25.

Broomleys Cemetery Additional Grave Space - £4,900

These works will be delivered during winter/spring 2024/25.

Broomleys Cemetery Tree Works - £1,870

These works will be delivered during winter 2024/25.

Broomleys Cemetery Pathworks - £4,300

These works have been completed and this item will be removed from future reports.

Play Area Painting - £5,400

These works will be delivered prior to the end of March 2025.

Cropston Drive (£33,050) and Sharpley Avenue (£19,660) Play Areas Equipment Replacement

The procurement for these works has been completed and a preferred contractor identified. Works will commence during winter and will be completed by 31 March 2025.

1.2 **Trees in Coalville**

Leicestershire County Council (LCC) has indicated that it is still their intention to plant trees on highway verges at Meadow Lane, Abbots Oak Drive, and Blackwood. Whilst they have advised that their intention is to undertake the planting over the winter of 2024/25, officers are still awaiting confirmation from LCC colleagues that the works will be delivered.

1.3 **Memorial Square, High Street and Broomleys Corner**

The Licences to Cultivate have been issued by LCC for Memorial Square and Broomleys Corner, agreed and signed off by both parties. LCC has also indicated a desire to enter into agreement regarding High Street and this will be incorporated as part of the legal agreement between NWLDC and LCC for the relocation of the Mother and Child statue and the reinstatement of the land on High Street where the statue was previously sited. Consequently, this item will be removed from future reports.

1.4 **Coalville in Bloom 2024**

The scheme for 2024 has been delivered. Feedback received was positive and eleven businesses participated by purchasing hanging baskets. This item will be removed from future reports.

1.5 **Coalville in Bloom 2025**

On the assumption that there is an allocation towards Coalville in Bloom 2025 approved as part of the 2025/26 budget setting process, officers will liaise with the Chair of the Working Party over winter to agree a deliverable scheme. It is likely costs will increase and so the scheme may need to be modified to fit the budget available. The scheme will also be impacted by the amount of businesses that request hanging baskets and the cost of these given they are currently subsidised.

1.6 **Bins in Play Areas**

It has been requested by a member of the Working Party that consideration be given to the relocation of litter bins currently in or immediately next to play areas due to dog fouling being put into them and the smells they can emit. The bins are currently emptied three times per week on average but can get full quickly during warm weather and school holiday periods.

The cost of relocating an existing bin, assuming it is in reasonable condition, would be £200.

The cost of replacing and relocating an existing bin if it is not in a reasonable condition would be £500. The state of the base of the bin would not be known until an attempt was made to remove it.

It should be noted that relocation of the bins may mean they are not used and more litter is deposited within the play areas affected by this change. Consequently, relocation may incur additional litter picking costs that would need to be funded by Coalville Special Expenses.

The table below highlights the number and locations of litter bins within or immediately next to play areas:

Play Area	Number of Litter Bins
Coalville Park	2
Burgess Road	1
Stadium Close	1
Kendrick Close	1
Melrose Road	1
Sunningdale	1
Cropston Drive Play Area	1
Cropston Drive Open Space	1
Sharpley Avenue	1
Adam Morris Way	1
Staples Drive	1
TOTAL	12

If all litter bins were relocated then the best case scenario would be a cost of £2,400 and the worse case scenario a cost of £6,000, plus any additional litter picking costs incurred.

An alternative option would be to consider relocating each litter bin at the time it needs replacing.

Members are asked to consider if they would like to make a recommendation to Cabinet to relocate all litter bins with a potential cost to Coalville Special Expenses that may be in excess of £6,000 plus potential additional litter picking costs.

Policies and other considerations, as appropriate	
Council Priorities:	<ul style="list-style-type: none"> - Communities and housing - Clean, green and Zero Carbon - A well-run council
Policy Considerations:	None
Safeguarding:	None
Equalities/Diversity:	None

Customer Impact:	The provision of well-maintained and attractive open spaces in Coalville town centre.
Economic and Social Impact:	None
Environment, Climate Change and Zero Carbon	Supporting the Zero Carbon agenda through the planting of trees
Consultation/Community/Tenant Engagement:	None
Risks:	None
Officer Contact	Jason Knight Leisure Services Team Manager jason.knight@nwleicestershire.gov.uk

COALVILLE SPECIAL EXPENSES ASSET MANAGEMENT - 24/25

Asset/Site	Brief Description of Works	C/Fwd into 24/25 still TBC & approved	2024/25 Budget	2024/25 Actuals
PARKS AND RECREATION (Exp code S0477-A20007)				
COALVILLE PARK	Public Conveniences - Refurbishment of disabled of disabled toilets.	£4,500		£4,858
	Tree dismantling x 1 Beech Tree (diseased)		£2,000	
	Removal of Gym equipment and re-instate ground		£6,000	
CROPSTON DRIVE - Pavilion	No planned work			
MELROSE ROAD RECREATION GROUND - Pavilion	No planned work			
OWEN STREET - Pavilion	No planned work			
SCOTLANDS RECREATION GROUND - Sports Pavilion	Ongoing mtce		£3,000	
SCOTLANDS RECREATION GROUND - Bowls pavilion	Repair potholes in access road/Driveway repairs	£4,054	£5,000	£419
	Ongoing mtce		£3,000	
THRINGSTONE REC GROUNDS - Bowls Pavilion	No planned work			
		£8,554	£19,000	£5,277
CEMETERY (Exp Code S0451-A20007)				
COALVILLE CLOSED CEMETERY, LONDON ROAD	Tree works		£1,020	
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	Creation of additional grave space		£4,900	
	Tree works		£1,870	
	Path works - sealing	£7,130	£4,300	£2,795
		£7,130	£12,090	£2,795
MEMORIALS (Exp Code S0477-A20007)				
COALVILLE MEMORIALS	No planned work			
		£0	£0	£0
PLAY AREAS (Exp Code S0477-A20007)				
CROPSTON DRIVE	Replacement equipment	£33,050		
ST FAITHS RD	Replacement equipment	£900		£900
SHARPLEY AVENUE	Replacement equipment	£19,660		
Cropston Drive Play Area, Cropston Drive Open Space, Staples Drive, Melrose Road, Coalville Park	Painting of play area 4 year repeat program		£5,400	
		£53,610	£5,400	£900
	TOTAL EXPENDITURE	£69,294	£36,490	£8,973
	LESS FUNDING	£0	£0	£0
	TOTAL COALVILLE SPECIAL EXPENSES	£69,294	£36,490	£8,973

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NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 10 DECEMBER 2024

Title of Report	DRAFT 2025/26 COALVILLE SPECIAL EXPENSES WORKING PARTY BUDGET
Presented by	Anna Crouch Head of Finance
Background Papers	General Fund and Council Tax 2024/25 Council – 22 February 2024
Financial Implications	It is a statutory requirement that the Council approves a balanced budget. Special expenses are part of the Council's budget and therefore must also have a balanced budget. The report provides a proposed draft balanced budget. Signed off by the Section 151 Officer: Yes
Legal Implications	There are no legal implications arising directly out of this report Signed off by the Monitoring Officer: Yes
Staffing and Corporate Implications	There are no staffing and corporate implications arising directly out of this report. Signed off by the Head of Paid Service: Yes
Purpose of Report	To present the draft 2025/26 budget to the Coalville Special Expenses Working Party.
Recommendations	FOR THE COALVILLE SPECIAL EXPENSES WORKING PARTY TO PROVIDE COMMENTS ON THE DRAFT COALVILLE SPECIAL EXPENSES BUDGET FOR CONSIDERATION BY CORPORATE SCRUTINY COMMITTEE ON 7 JANUARY AND CABINET ON 9 JANUARY 2025.

1. BACKGROUND

- 1.1 This report provides an opportunity for the Working Party to provide comments on the draft budget for Coalville Special Expenses before it is presented to Corporate Scrutiny Committee on 7 January 2025 and Cabinet on 9 January 2025.

2. DRAFT BUDGET POSITION 2025/26

- 2.1 As part of the budget setting process, the Coalville Special Expenses precept needs to be reviewed each year to make sure there is sufficient funding to cover future expenditure requirements.
- 2.2 The Coalville Special Expenses budget presented within this report may change to that presented. At the time of writing this report, the Council Tax Base has not yet been calculated. An estimated increase of 72 band D properties has been included in the draft budget for Coalville based on historical trends. Any updates will be provided at the relevant meeting.

2.3 The budget includes a five-year Planned and Preventative Maintenance (PPM) programme which should provide sufficient budget to cover future planned maintenance along with a programme for play equipment replacement. The PPM programme has been updated as part of the budget preparation.

Budget Requirement

2.4 To enable consultation to commence, a draft budget requirement covering the period 2025/26 to 2029/30 has been produced and is available at Appendix A. Table 1 below shows the change in budget requirement from the current year budget to 2025/26.

Table 1: Budget Comparison 2024/25 to 2025/26

	2024/25 Budget	Budget Movements	2025/26 Budget
Cemetery	(14,440)	14,890	450
PPM (Cemetery)	12,090	17,360	29,450
Other Expenses	5,000	0	5,000
Parks, Recreation Grounds & Open Spaces	292,140	20,080	312,220
PPM (Parks/Recreation Grounds)	24,400	(9,950)	14,450
Events	96,860	1,480	98,340
Net Cost of Services	416,050	43,860	459,910
Service & Committee Management	90,030	2,680	92,710
Net Cost of Services after Recharges	506,080	46,540	552,620

2.5 Analysis of the budget movements from the 2024/25 to the 2025/26 budget are detailed in Appendix B. Key budget movements are:

- Reduction in burial fee income of £13.5k;
- Inflationary increases to Grounds maintenance and other internal recharges of £16k; and
- Increase in PPM budgets of £16k.

Planned Preventative Maintenance (PPM)

2.6 The proposed PPM budget for 2025/26 is £43,900 and the planned maintenance is detailed in Table 2 below. Appendix C details the five-year planned maintenance programme.

Table 2: 2025/26 Planned Preventative Maintenance

	2025/26 Budget
Greenhill Recreation Ground (Cropston Drive)	
Pavilion	
External and Internal Renovation of Changing Rooms	9,000
London Rd, Coalville - Closed Cemetery	
Tree works	1,050
Pedestrian footpath repair & levelling	10,000
Meadow Lane (Broomley's), Coalville - Cemetery	
Tarmac driveway and footpath repairs	12,000
Tree works	1,930
Path works - sealing	4,470

Play Areas	
Stadium Close - replacement equipment	2,450
Staples Drive - new entrance gates	3,000
TOTAL	43,900

Financing the Budget

- 2.7 The Council is required to set a balanced budget for each special expenses account. It is also good practice to have a minimum level of balances, which is recommended at circa 10% of reoccurring expenditure. Table 3 below shows the proposed funding of the 2025/26 budget and the estimated reserves position.

Table 3: Financing the 2025/26 Budget

	2025/26 Budget
Funded By:	
Contribution to Reserves	15,707
Precept (Council Tax)	568,327
Total Funding	584,034
Reserves:	
Forecasted Balance as at 01 April 2025	53,794
Contribution from Reserves	15,707
Forecast Balance as at 31 March 2026	69,501

- 2.8 It is proposed to increase the Council Tax for Coalville Special Expenses by £3.16 to £82.14 per annum for Band D equivalent. The table below shows the increase in Council Tax, split the increase in properties and the increase in precept.

Table 4: Council Tax

	Band D Equivalents	Band D Precept	Council Tax
2024/25 Precept	6,847	78.98	540,776
Increase in Band D Equivalents	72	78.98	5,687
4% increase in Precept	6,919	3.16	21,864
Total Funding	6,919	82.14	568,327

- 2.9 The proposed draft 2025/26 budget is balanced and allows for a contribution of £15,707 to reserves. The forecast reserves position at the 31 March 2026 is 14% of recurring expenditure. The indicative budget for 2026/27 onwards is currently unbalanced and requires sufficient savings, the PPM programme is unsustainable. Further work will be undertaken during 2025/26 to balance the budget for future years.

3. BUDGET APPROVAL PROCESS

- 3.1 The Coalville Special Expenses Budget is approved as part of Council's budgets and will follow the process detailed below:

Coalville Special Expenses Working Party – 10 December 2024

- considers the draft budget for Coalville Special Expenses

Corporate Scrutiny Committee – 7 January 2025

- to consider the draft budget and proposals

Cabinet – 9 January 2025

- to consider the draft budget and approve the consultation launch

Cabinet – 28 January 2025

- considers consultation responses and recommends final budget and council tax to Council

Council – 25 February 2025

- approves the revenue and capital budgets for the General Fund, Housing Revenue Account (HRA) and Special Expenses and sets the Council Tax.

Policies and other considerations, as appropriate	
Council Priorities:	A well-run council
Policy Considerations:	Not applicable
Safeguarding:	Not Applicable
Equalities/Diversity:	Equality impact assessments will be conducted by services on relevant proposals during the consultation period. These will be available on request.
Customer Impact:	Customers are likely to be impacted by the changes to fees and charges and special expenses precepts as set out in this report.
Economic and Social Impact:	Not Applicable
Environment, Climate Change and Zero Carbon	Not Applicable
Consultation/Community/Tenant Engagement:	Coalville Special Expenses Committee – 10/12/24 Corporate Scrutiny Committee – 07/01/25 Cabinet – 09/01/25 Public Consultation – 10/01/25 – 24/01/25 Cabinet – 28/01/25
Risks:	A balanced budget is not set by the statutory deadline.
Officer Contact	Anna Crouch Head of Finance anna.crouch@nwleicestershire.gov.uk

COALVILLE SPECIAL EXPENSES BUDGET REQUIREMENT 2025/26-2029/30

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Cemetery	(14,440)	450	1,360	2,300	3,260	4,230
Planned Preventative Maintenance (Cemetery)	12,090	29,450	7,670	7,900	13,130	8,370
Other Expenses	5,000	5,000	5,000	5,000	5,000	5,000
Parks, Recreation Grounds & Open Spaces	292,140	312,220	317,200	326,860	332,240	337,730
Planned Preventative Maintenance (Parks/Recreation Grounds)	24,400	14,450	189,660	75,180	69,260	77,700
Events	96,860	98,340	99,090	99,850	100,600	101,390
Net Cost of Services	416,050	459,910	619,980	517,090	523,490	534,420
Service & Committee Management	90,030	92,710	94,550	96,430	98,340	100,310
Net Cost of Services after Recharges	506,080	552,620	714,530	613,520	621,830	634,730
Funded By:						
Use of Reserves	(34,696)	(15,707)	117,203	(14,294)	(37,998)	(58,728)
Precept (Council Tax)	540,776	568,327	597,327	627,814	659,828	693,458
Total Funding	506,080	552,620	714,530	613,520	621,830	634,730

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COALVILLE SPECIAL EXPENSES BUDGET - BUDGET MOVEMENT FROM 2024/25 TO 2025/26

	Cemetery	PPM Cemetery	Other Expenses	Parks, Recreation Grounds & Open Spaces	PPM (Parks/Recr eation Grounds)	Events	Service & Committee Management	Total
2024/25 Budget	(14,440)	12,090	5,000	292,140	24,400	96,860	90,030	506,080
Reduction in Burial Fees	13,520							13,520
Removal of 2024/25 One-Off PPM		(12,090)			(15,400)			(27,490)
Additional of 2025/26 PPM		29,450			14,450			43,900
Reduced NNDR				(1,000)				(1,000)
Salary Adjustments						1,480		1,480
Accounting Adjustment				9,000	(9,000)			0
Recharges	1,300			12,340			2,680	16,320
De-minimis changes	70			(260)				(190)
2025/26 Budget	450	29,450	5,000	312,220	14,450	98,340	92,710	552,620

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COALVILLE SPECIAL EXPENSES BUDGET - PLANNED PREVENTATIVE MAINTENANCE PROGRAMME 2024/25-2029/30

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Coalville Park						
Tree dismantling x 1 Beech Tree (diseased)	2,000					
Removal of Gym equipment and re-instate ground	6,000					
Public Conveniences - External painting			3,000			
Greenhill Recreation Ground (Cropston Drive) Pavilion						
External and Internal Renovation of Changing Rooms		9,000				
Owen Street - Sports Pavilion						
Internal walls, floor coverings				2,500		
Decoration				5,000		
Scotlands Recreation Ground - Sports Pavilion						
Ongoing Maintenance	3,000					
Scotlands Recreation Ground - Bowls Pavilion						
Repair potholes in access road/Driveway repairs	5,000					
Ongoing Maintenance	3,000					
Scotlands Recreation Ground - Garage						
Option 1 - demolish garage and replace with a new pre-cast building				6,000		
Option 2 - demolish garage & don't replace £3k						
London Rd, Coalville - Closed Cemetery						
Tree works	1,020	1,050	1,080	1,110	1,140	1,170
Hard Landscaping - Pedestrian footpath repair & levelling		10,000				
Meadow Lane (Broomley's), Coalville - Cemetery						
Creation of additional grave space	4,900					
Entrance Boundary - redecorate gates					5,000	
Hard Landscaping - Tarmac driveway and footpath repairs.		12,000				
Tree works	1,870	1,930	1,990	2,050	2,110	2,170
Path works - sealing	4,300	4,470	4,600	4,740	4,880	5,030
Ascot Drive - Play Area						
Replacement Equipment				34,290		

	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget
Burgess Road - Play Area Replacement Equipment Gate Maintenance					3,500	36,400
Coalville Park - Play Area Replacement Equipment				15,300	59,200	23,970
Cropston Drive - Play Area Replacement Equipment				9,810		
Greenhill - BMX Replacement Equipment			75,000			
Greenhill - Play Area Replacement Equipment			22,310			
Stadium Close - Play Area Replacement Equipment		2,450				
Staples Drive - Play Area Entrance Gates		3,000				
Sharpley Avenue - Play Area Replacement Equipment			20,420			
Sunningdale - Play Area Replacement Equipment Re-Surface			4,220 3,000	2,280		
The Oval - Play Area Replacement Equipment			23,650			17,330
Western Avenue - Play Area Replacement Equipment Fencing			23,060 15,000			
Painting Rolling programme of play areas	5,400				6,560	
TOTAL	36,490	43,900	197,330	83,080	82,390	86,070