

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

**COALVILLE SPECIAL EXPENSES WORKING PARTY –  
TUESDAY, 14 JUNE 2022**



<b>Title of Report</b>	<b>EVENTS UPDATE</b>
<b>Presented by</b>	Wendy May Cultural Services Team Manager
<b>Background Papers</b>	
<b>Financial Implications</b>	All the events detailed within the report are included within existing approved budgets. There is a risk that the cinema will not generate the income anticipated and there will be insufficient budget to cover the event.
	<b>Signed off by the Section 151 Officer: Yes</b>
<b>Legal Implications</b>	None
	<b>Signed off by the Monitoring Officer: Yes</b>
<b>Staffing and Corporate Implications</b>	None
	<b>Signed off by the Head of Paid Service: Yes</b>
<b>Purpose of Report</b>	To update members with regards to 2022/23 events and projects.
<b>Recommendations</b>	<b>THE WORKING PARTY NOTES</b>  1) <b>THE PROGRESS UPDATE ON 2022 / 23 EVENTS AND BUDGET ALLOCATION</b> 2) <b>THE UPDATE FOR CHRISTMAS LIGHTS 2022 / 23</b> 3) <b>THE UPDATE FOR 2022 / 23 COALVILLE SPECIAL EXPENSES COMMUNITY GRANT SCHEME</b>

**1. BACKGROUND**

1.1 Event programme – 2022 / 23

1.1.1 The following event programme is scheduled for delivery in 2022 / 23 supported by Coalville Special Expenses budget.

<b>2022/23 COALVILLE EVENTS</b>	<b>2022/23 allocated budget</b>	<b>Status</b>
St George's Day - 22 April to 29 April 2022	£100	Delivered
The installation of the English flag in various locations to celebrate St George's Day		
Queen's Platinum Jubilee Celebrations – Saturday 4 and Sunday 5 June 2022	£20,000	Delivered

A Celebratory Event to mark the Platinum Jubilee of the Queen (Music and Picnic in the Park budget		
Cinema in the Park – 22 July to 2 August 12 days of cinema in Coalville Park	£26,000*	Planning (event being delivered by a third party contractor)
Coalville by the Sea – August 2022	£4000	Third party contractor being sought to deliver the event
Christmas in Coalville 26 November 2022	£10,000	Proceeding

\*A contribution of £10,000 is allocated from the general fund budget to support the anticipated expenditure for Cinema in the Park 2022.

## 1.2 Queen's Platinum Jubilee Celebrations

1.2.1 At the time of preparing and writing the report the event had not been delivered, a verbal update will be given at the meeting.

1.2.2 Below is a summary of the projected expenditure and income in respect of the delivery of Queen's Platinum Jubilee Celebrations.

<b>Projected Expenditure and Income</b>			
Budget	<b>Allocated</b> £20,000.00	<b>Actual</b> £21,140.00	Exceeded by £1140.00
Income target	£1,800.00	£3,530.00	Exceeded by £1730.00
<b>Summary of income and expenditure</b>			
<b>Expenditure</b>		<b>Income</b>	
<b>Description</b>	<b>Amount</b>	<b>Description</b>	<b>Amount</b>
Event Infrastructure and equipment (Stage/pa/lighting/generators, decoration, barriers, toilets, waste services, first aid, security)	£11,200.00	Stalls / food and drink / funfair and inflatables	£2,030.00
Entertainment (main stage performers, compere / mc, street performers, attractions)	£9,940.00	Sponsorship	£1,000.00
		Contribution from Community Safety budget (youth activities)	£500.00
<b>TOTAL</b>	<b>£21,140.00</b>		<b>£3,530.00</b>

## 1.3 Cinema in the Park

1.3.1 Planning for Cinema in the Park continues, the event is now scheduled to take place from Friday 12 August to Tuesday 23 August, delivering 36 film screenings over 12 days in Coalville Park. The event has been moved from July to August to place it

within the national school holiday period and make it more accessible to those who either live just over the county borders or whose children are schooled out of county. The later date will also allow additional time to promote and market the event, providing the best opportunity to maximise ticket sales.

1.3.2 Below is a summary of the projected expenditure and income in respect of the delivery of Cinema in the Park 2022. Exact expenditure allocations will not be known until the 'request for quotation' process is completed. Income is an estimate and is based on the response to the 2021 event. Ticket pricing is set at £3 per ticket per person (flat rate) and has been set to ensure the tickets remain affordable and is based on the feedback received following the evaluation of the 2021 event.

<b>Projected Expenditure and Income</b>			
	<b>Allocated</b>	<b>Actual (est)</b>	
Budget (combination of CSE / GF)	£36,000.00	£36,000.00	
Income target	£10,000.00	£10,000.00	
<b>Summary of income and expenditure</b>			
<b>Expenditure</b>		<b>Income</b>	
<b>Description</b>	<b>Amount (est)</b>	<b>Description</b>	<b>Amount (est)</b>
6m x 3m LED screen and structure	£11,300.00	Ticket sales	£10,000.00
Film licence fees	£7,000.00	Based on an average of 155 tickets sold per film	
A licence fee for outdoor and drive-in screenings starts from £139 (exc. VAT) per screening or 40% of your Box Office return (whichever is greater).			
Event Management, Support and Equipment	£17,700.00		
(Event manager and marshals, event setup, management and set down, film selection and licence application, technician, box office services, customer services, marketing and promotion, generator and fuel, lighting, fencing, toilets, first aid, security)			
<b>TOTAL</b>	<b>£36,000.00</b>		<b>£10,000.00</b>

## **2. CHRISTMAS LIGHTS**

### **2.1 Christmas lights stock update**

2.1.1 An insurance claim has been submitted in respect of the vandalised Christmas tree lights, the outcome of the claim is still to be determined.

## **3. COMMUNITY GRANTS SCHEME**

### **3.1 Coalville Special Expenses Community Grant**

3.1.1 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 2022/23 scheme is active with £2000 allocated to support at least eight community projects. 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](https://www.nwleics.gov.uk/pages/coalville_special_expenses)

3.1.2 The grant scheme has been promoted in 2022 / 2023 as follows:

- a) **Grant specific communication to groups** - the Community Focus team have sent out a communication to VCSE contacts specifically promoting all NWLDC grants (including the CSE Community Grant) – included in the communication were quotes from previous grant recipients to encourage more groups to apply
- b) **Grant poster** - a grant poster has been produced and distribution to village halls / community centres / libraries etc. where community groups meet in order to further publicise the grants on offer (including the CSE Community Grant). The poster has also been shared with professional partners for further distribution.
- c) **Other engagement with group** – attendance (via MSTeams) at the NWL Sports Club meeting, presenting grant information. The meeting was recorded and shared with groups that were unable to attend.
- d) **Social media / press media** – regular social and press media activity is undertaken throughout the year, the next releases are scheduled for the end May and beginning of June.

3.1.3 Below is a summary of the applications received (to date) in 2022 / 2023:

	Applicant	Project Name	Date Received	Amount Requested	Total Project Value	Application Status
1	Falcon Support Services	George Smith Hub Support	28/04/2022	£250.00	£575.00	Pending
2	Feed the Need Coalville	Fresh Food Scheme	08/05/2022	£250.00	£270.00	Approved