

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

**COALVILLE SPECIAL EXPENSES WORKING PARTY –  
TUESDAY, 13 FEBRUARY 2024**



<b>Title of Report</b>	<b>EVENTS UPDATE</b>
<b>Presented by</b>	Paul Wheatley Head of Property and Regeneration
<b>Background Papers</b>	None
<b>Financial Implications</b>	Details are set out in the report and appendix and will be met from the Coalville Special Expenses Budget 2024/25 subject to final approval by Council on 22 February 2024. <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>	Staff resources are used to manage and deliver the adopted events programme with the associated costs charged to the Special Expenses budget. <b>Signed off by the Head of Paid Service: Yes</b>
<b>Purpose of Report</b>	To present a draft events programme to Coalville Special Expenses Working Party.  To seek approval of the proposed events programme from the working party.  To recommend the events programme for approval by Cabinet.
<b>Recommendations</b>	<b>THAT THE WORKING PARTY:</b>  1) <b>NOTES THE BUDGET AVAILABLE IN 2024/25 FOR COALVILLE EVENTS</b> 2) <b>NOTES THE PROPOSED MEMBER ENGAGEMENT FOR 2024/25 EVENTS</b> 3) <b>RECOMMENDS THE PROGRAMME TO CABINET FOR APPROVAL AT A FUTURE MEETING.</b>

**1. SPECIAL EXPENSES EVENTS BUDGET**

- 1.1 Subject to final ratification of the Council’s budget at the meeting of the Council on 22 February 2024 the budget available for Coalville Special Expenses Events is expected to be £64,700.
- 1.2 Members of the Special Events Working Party Events Sub-group met on 25 January 2024 to discuss the proposed content of the 2024/25 events programme.

1.3 The event programme proposed by officers to the subgroup was as follows:

<b>Date</b>	<b>Event</b>	<b>Description</b>	<b>Proposed budget</b>
23 April 2024	St George's Day	Installation of St George flags at Memorial Clock Tower (installed 22 April 2024, take down 29 April 2024)	£100.00
29 and 30 June 2024	Summer event – Celebrating 125 years of Coalville Park	<p>A weekend of community celebration to mark the 125<sup>th</sup> anniversary of Coalville Park (1899 – 2024)</p> <ul style="list-style-type: none"> <li>• An evening of song, music, performance and entertainment (Saturday)</li> <li>• A family fun day in Coalville Park, featuring a main stage, music, performances, entertainment, activities, workshops, stalls, food and drink (Sunday)</li> <li>• A time capsule and artwork installation for Coalville Park, to include community engagement workshop and an unveiling ceremony (subject to a successful external grant)</li> </ul>	<p>£20,000</p> <p>Estimated funded required £11,425</p>
23 Nov 2024	Christmas in Coalville	A day of Christmas festivities in Coalville town centre (details of programme for the day to be agreed at a future meeting of CSEWP).	£14,600
23 Nov 2024 to 2 Jan 2025	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
<b>TOTAL</b>			<b>£64,700</b>

1.4 Information tabled in appendix one outlines the proposed budget allocation for the summer event. These are for guidance and are based on estimates where quotations have yet to be received. A contingency of 10% is included in the above figures.

1.5 It is suggested that a further Events Subgroup meeting is scheduled for either Tuesday 19 or Thursday 21 March 2024 at 6.30pm (via MSTeams) whereby councillors can consider Christmas light options for 2024, this will then allow recommendations to be reported to a future CSEWP meeting and then onto Cabinet for approval.

1.6 The working party is requested to consider the events programme further and determine whether it wishes to recommend the programme to Cabinet.

Appendix one – proposed allocation of budget for the summer event, Celebrating 125 years of Coalville Park, these are based on allocations in previous years, quotations are currently being sought,

Item	Proposed allocation of budget
<b>Event infrastructure and equipment (Saturday and Sunday)</b>	<b>£8250.00</b>
- Stage / pa / lighting	£4995.00
- Toilets	£1000.00
- First aid	£430.00
- Security	£1350.00
- CCTV cover	£200.00
- Banners / road signs	£275.00
<b>Event management</b>	<b>£2950.00</b>
- Pre event support and event set up	£800.00
- Waste services (bins and staff)	£400.00
- Event staff (set up, management, marshalling etc.)	£1750.00
<b>Entertainment / music (Saturday night)</b>	<b>£1300.00</b>
- Headline act	£800.00
- Support act	£200.00
- Other acts	£300.00
<b>Performers (Saturday night)</b>	<b>£400.00</b>
- Bubbles or balloons	£400.00
<b>Entertainment / music (Sunday night)</b>	<b>£1500.00</b>
- Headline act	£800.00 (min. charge)
- Support act	£200.00 (variable)
- Other acts (brass band etc.)	£500.00 (variable)
<b>Attractions / performers (for example based on previous years)</b>	<b>£4000.00 (approx.)</b>
- Stilts / bubbles / balloons	£1100.00
- Activity attractions, such as climbing wall, graffiti art, table football, skate park workshops	£700 to £1400 per attraction
<b>Main stage performances</b>	<b>£1600.00</b>
- Headline act	£800.00 (min. charge)
- Support act	£200.00 (variable)
- Other acts (brass band etc.)	£600.00 (variable)
<b>Time capsule and art installation</b>	<b>£11,425.00</b>
- Project management, artists fees, materials, community engagement etc	£11,475.00 (subject to a successful funding application)
- Some of the event costs have been included in the application: 125 bunting and flags to decorate the park, craft workshop/meet the artists/artwork exhibition, entertainment and performers	
<b>TOTAL EXPENDITURE (forecast)</b>	<b>£31,425.00</b>

An application has been submitted to Bardon Community Fund to cover the costs associated with the time capsule and art installation project, it is hoped that the outcome of the application will be known by the end of January 2024.

The income target for the summer event is £2000.00, if this is achieved the net cost of delivering the event will be £18,000.

As in previous years officers will also be seeking sponsorship opportunities, in recent years approximately £500 sponsorship has been secured towards the event. If sponsorship is achieved this will further reduce the net cost of delivering the event.