

LOUGHBOROUGH AREA COMMITTEE – 20TH JUNE 2018

Report of the Heads of Finance & Property, Leisure & Culture, and Cleansing & Open Spaces

Part A

ITEM 7 LOUGHBOROUGH ANNUAL UPDATE REPORT 2018

Purpose of Report

To provide information and updates on significant matters relating to the town of Loughborough.

Recommendations

That the report be noted.

Reason

To ensure that members of the Committee are kept up to date on significant matters relating to the town of Loughborough.

Policy Justification and Previous Decisions

At its meeting on 22nd January 2018, Full Council approved the establishment of the Loughborough Area Committee and its terms of reference, to establish a more formal role for those Borough Councillors representing wards within Loughborough in key matters relating to the town.

Report Implications

The following implications have been identified for this report.

Financial Implications

There are none.

Risk Management

There are no specific risks associated with this decision.

Background Papers: None

Officers to contact: Clare Hodgson
Head of Finance & Property Services
(01509) 634810
clare.hodgson@charnwood.gov.uk

Sylvia Wright
Head of Leisure & Culture
(01509) 634658
sylvia.wright@charnwood.gov.uk

Matt Bradford
Head of Cleansing & Open Spaces
(01509) 634695
matthew.bradford@charnwood.gov.uk

Part B

Outturn for the Loughborough Special Expense Area for 2017/18 (Head of Finance & Property Services)

1. The Loughborough Special Expense Outturn for 2017/18, as summarised in Appendix 1, shows Net Expenditure of £1,345k against an Original Budget of £1,364k producing a favourable variance of £19k (1.4% of the Original Budget).
2. The main underspends are:
 - a. **Parks Loughborough** (including Loughborough in Bloom) £42k – mainly as a result of lower recharges from the cleansing and management of open spaces contract and the policy and fleet services unit as these areas spent more time on larger projects and less on Parks Loughborough in 2017/18.
 - b. **Festive decorations** £10k – Largely as a result of savings on equipment repair and maintenance due to a comprehensive repair and replacement programme carried out in 2013/14.
 - c. **Derby Road playing fields** £10k – As per Parks Loughborough, the main reason for this underspend is a result of lower recharges from cleansing and management of open spaces and policy and fleet services.
 - d. **Loughborough allotments** £14k - As per Parks Loughborough, the main reason for this underspend is a result of lower recharges from cleansing and management of open spaces and policy and fleet services.
3. These are partially offset by additional work at **Loughborough Cemetery** £57k, of which additional recharges make up an additional £22k. Other main costs include £16k for consultancy work on the future provision of the service and memorial testing and £8k for the installation of concrete beams for headstones.
4. The underspend will be carried forward within the Loughborough Special Expense Account and reflected in future year's Loughborough Special Levy.
5. Appendix 1 shows the 2017/18 original budget and outturn for each area of the budget. Explanations are given for all major variances.
6. Appendix 2 shows 2016/17 original budget and outturn alongside 2017/18 original budget and outturn. The main variances between the two years are in areas explained above (Loughborough Cemetery and Parks Loughborough) or are for areas where additional expenditure was approved by Members as part of 2017/18 budget setting (support for Loughborough Heritage Initiatives and contribution towards open space grounds maintenance).

Loughborough Market Improvements (Head of Leisure & Culture)

Policy Context and Background

7. The scheme for Loughborough Market Improvements directly links to the following Corporate Plan priorities: 'Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive', and 'Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed'.
8. The new Master Plan's remit is to ensure the future viability of the town centre and secure its role as Charnwood's primary destination for retail, leisure and culture in its executive summary advises: "The town should take full advantage of its assets including its history and heritage, the attractive market, the presence of Loughborough University and its walkable centre". It includes Objective 3 Town centre experience, events and promotion and To support physical interventions with a series of short term interventions to promote the town's brand, attract visitors and enliven the town centre.
9. There is widespread evidence of economic decline among traditional High Streets and street markets. Some town centres and markets are already experiencing escalating vacancy rates which detract from the appeal of the destination to the point where their overall economic vitality and viability is irreversibly compromised. A succession of High Street multiple traders and markets are reporting difficult trading conditions with many ceasing trading with resulting job losses and injury to the character and function of High Streets.
10. Loughborough market and the Loughborough economy are comparatively buoyant, but the signals are clear. Failure to intervene to reimagine the market to enable it to transform its function so as to offer a more attractive shopper and visitor experience that will appeal to all demographics will leave the market vulnerable to the impact of new forms of retailing leading to a gradual decline in its vitality and viability.

The Scheme

11. The scheme aims to deliver a "Vison for Loughborough Market" by improving the layout, infrastructure and marketing of the Market to increase footfall and encourage a wider diversity of traders to invest in Loughborough to ensure its future sustainability. At the same time it sets out to dramatically improve the town centre experience for shoppers and businesses, especially those surrounding the Market Place.
12. The entirety of the scheme can be distilled to the themes and actions as set out below:

Layout: Development of a new layout for the market incorporating

-) Expansion into A6 pedestrianisation
-) More stalls operating back to back and more accessible layout
-) Efficient blue light access
-) Clustering of some stall types
-) Development of a Street Food Quarter
-) Development of an Entertainment Area

-] Construction of gateways into the market
-] Input and feedback from traders

Food quarter within the market place incorporating:

-] Flexible temporary seating
-] Wide range of innovative specialist street food providers
-] Protection from the elements
-] Street dressing
-] Entertainment
-] Access to power/services

Retail mix: As part of the broader market strategy, proactively promote opportunities for specialist and unique traders currently underrepresented on the market:

-] Specialist street food
-] Younger fashion

Marketing: Develop a brand identity for the retail market incorporating:

-] Logo
-] Colour palate
-] Digital Marketing assets
-] Physical printed assets
-] Signage and banners
-] Stall canvas graphics/backdrops
-] Clarify the offer/USP and trading hours on all platforms

NABMA Award: Develop a short term marketing plan for the NABMA award, incorporating:

-] How the award is described in marketing, which hashtag to use on social media.
-] Landing page
-] Digital assets
-] Printed assets (signage, PVC banners etc.)

Advertising: Deliver a highly targeted advertising campaign on social media designed to

-] Increase footfall of new demographics
-] Lunch time trade for food quarter
-] Affluent residents from surrounding villages
-] Students and young families
-] Attract specific specialist traders
-] New entrepreneurs
-] Street food providers
-] Specialist fashion homewares

13. Why it is necessary:

-] The retail landscape continues to change at lightning speed.
-] Retailers and traders that rely on products only in terms of their offer will become increasingly vulnerable to greater online convenience.
-] It is expected that uniqueness and experience will become increasingly important to retail and trading success.

-)]The core age group of regular market customers and traders continues to rise.
-)]Millennials, soon to be the largest shopping demographic, are not wedded to town centres or markets.
-)]Changing the market to appeal to a new audience is essential for the long term viability of the market.
-)]Improved access will help to keep the traditional market shopper continued access to the market.
-)]Improving customer experience in the Market Place and improving the visibility and access to retailers that surround the market is essential to the market and towns' future sustainability.

External Review of the market and financial support

14. An externally commissioned review by retail expert Kerching sets out a "Vision for Loughborough Market" for the next 5 to 10 years. This report has informed the content of the scheme set out above. The Council has allocated £40,000 from the Capital Plan to act as a catalyst for improvement in this financial year (2018/19).
15. The new Master Plan's remit to ensure the future viability of the town centre and secure its role as Charnwood's primary destination for retail, leisure and culture and the scheme have been used to apply for a LLEP Bid and if successful this will further assist with the list of work below:
 -)]A new layout for the market taking advantage of the pedestrianisation – market stalls would be arranged to give better access and improve the visibility of the shops.
 -)]The development of a food quarter – possibly linked to an entertainment space.
 -)]Improving the retail mix by creating an environment that would attract street food traders and new entrepreneurs.
 -)]Marketing and the development of a brand for the market to support new traders e.g. use of different banners Traditional, Contemporary, Innovation or Makers' Row.
 -)]A new marketing plan making full use of the NABMA award
 -)]An advertising campaign making full use of digital town – LLEP funding
 -)]Working closely with our partners – agreed aims and objectives with the BID.

Other Linked Projects

16. **Town Centre Dressing and Festive Light Project:** A project is currently underway to replace the town's festive lights and improve the infrastructure to support an annual town centre dressing programme. The infrastructure will be used to promote the market.
17. **Improvement to the town centre electrics:** The Council is currently working with the showmen who attend the Annual Street Fair to celebrate the 800 year anniversary of Loughborough Street Fair in 2021 and one of the projects they want to progress is the improvement of the electrical supplies in the town centre.
18. **Digital town funded by the LLEP in partnership the BID:** The delivery of the "Vision for Loughborough Market" will also make the best use of the LLEP

funding secured to be invested in market towns in Leicestershire through the application of the Digital Town project in partnership with the BID. As well as improved WiFi to assist the marketing of the town, traders will be able to make use of the BID's loyalty card to promote their business.

Who will benefit from the 'Scheme'?

19. Beneficiaries include:

) Current market traders would benefit from a wider demographic and increased footfall

) Visitors to the town and market through an improved town centre experience

) Local businesses especially those who operate in the Market Place by a new market layout that allows greater access to their premises on market days - currently they are hidden by the market on market days.

) Loughborough BID whose overall aim is to increase the town centre footfall and encourage visitors to stay in the town longer

) The Council in the level of user satisfaction with the town centre and the continuation of a valuable income stream

) Individuals and families who wish to visit a market town in preference to a city for shopping and entertainment.

Consultation

20. Consultation arrangements include:

) Loughborough Market Review – conducted by Corrin Birchall, Kerching Retail Ltd 2017. This review was informed by the NABMA's national survey, Loughborough Markets' Marketing Plan 2015/18, UKMI Markets index, Geo – sense footfall data for Loughborough, NABMA Great British Markets Awards 2016

) Loughborough's Master Plan following wide consultation with the public and key stakeholders, including market traders

) The development of the Place Making Action Plan by LPL

) The Markets annual survey 2017

) Ongoing consultation with Market Traders via Market Traders Focus Group

) Ongoing consultation with all Market Traders – Open meetings and Market Traders Newsletter

) Ongoing BID Actions meetings, operational meetings and BID Board.

Extract from Commissioned Report

21. "Loughborough Market has been confirmed by an independent review to be 'one of the strongest markets in the UK'. "Loughborough Retail Market is tremendously successful. Well supported by traders, patronised by large numbers of shoppers and generates significant footfall on Thursdays and Saturdays."

"The recent award by NABMA "Best Large Outdoor Market" illustrates the quality of the retail market when compared on a national stage. Loughborough market is successful for the following reasons, including: Scale, Quality traders, Strong retail mix, well managed." The market attracts a broad demographic from the Borough and beyond. Many customers are visiting weekly and a recent

survey of users indicated very high levels of satisfaction across the board with the market.

“It is important that the platform of NABMA award is built on now due to the fast changing retail landscape. “We must acknowledge that a successful market for 2025 may be a very different place to that of today, patronised by some new shopping, employing some new traders”.

Next Steps

22. Next steps include:

-) Commission branding – Market Traders involved in the construction of the brief
-) Development of marketing and communications plan
-) Review the scheme based on the result of the LLEP bid
-) Procurement and upgrade of market and town centre infrastructure to support the delivery and promotion of the market
-) Improved layout of the market and introduce street food area
-) Continued consultation with market traders and other key stakeholders
-) Monitoring and evaluation a project board is in place to support the delivery of the scheme.

Carillon Tower War Memorial - Restoration Update (Head of Leisure & Culture)

Policy Context and Background

23. The Council’s Corporate Plan 2016 – 2020 was approved by the Council on the 29th February 2016 (minute 84.1 refers). Under the theme of Creating a Strong and Lasting Economy it maintains a commitment to the environment, celebrating its significance to both our heritage and future economy. One of the key tasks is to: Promote the Borough to increase tourism and support initiatives to help our towns and villages thrive. The Carillon has long been recognised as a unique selling point for Loughborough and in April 2015 the Council installed new Welcome to Loughborough road signs on the highway approaches to the town using the image of the Carillon in its promotion.
24. At its meeting on the 16th November 2017, the Cabinet considered a report from the Head of Leisure & Culture which sought approval for a restoration project to commence in advance of potential grant funding from the War Memorial Trust (WMT), informed from the findings of a Carillon Tower condition and specialist restoration survey.
25. At the Cabinet meeting a report from the Overview Scrutiny Group was also considered (item 7). The Group’s recommendation was in favour of the project commencement concluding it would be appropriate for the Cabinet to approve the recommendation set out in the Cabinet report.
26. Funding was confirmed at Full Council on 6th November (minute 50.4) which resolved that a scheme for the restoration of the Carillon Tower be added to the Capital Plan and that funding of £282,000, funded from capital receipts, be allocated to the scheme. The capital funding was put in place to enable a programme of restoration works to be progressed ahead of a funding decision

by the War Memorial Trust, to allow works to progress as the War Memorial Trust funding, if secured, is paid retrospectively after completion of works, and, if grant support is not obtained, to pay for the full restoration works to the Carillon Tower.

27. The Cabinet approved the report (minute 55) and resolved that the scheme for the restoration of the Carillon tower be approved.

War Memorial Trust (WMT)

28. The grant application to the WMT was submitted by the December 2017 deadline, and a decision was received in February 2018. The Council application was successful and £37,080 was awarded. The grant came with strict conditions on how the conservation work they were funding should be undertaken. The initial grant indicated that the WMT would pay 12% up to a maximum of £37,080. Further negotiation with the WMT has now secured the full £37,080.

29. Funded elements are:

-) stonework repairs and cleaning
-) bronze memorial plaque cleaning
-) repairs to the copper roof
-) refurbishment of the Clavier and bell infrastructure
-) repairs to and improvements of the wooden doors and framework in the bell chamber
-) repairs to the window frames and glazing.

Project Update

30. The refurbishment project started at the end of April, with the scaffold company completing the construction of the work compound, the erection of the scaffolding. The scaffolding was completed and successfully handed over to the Council on 18th May 2018.
31. The Carillon Trust volunteers completed the removal of exhibits from the Museum and with the support of the County museums team; the various uniforms have been placed into storage after careful steam cleaning, with other exhibits packaged and stored at the Charnwood Museum.
32. All works have been successfully tendered and work has commenced, with a planned 12 week programme of works developed to ensure the project is delivered in a timely manner, ensuring the Tower's availability for the First World War centenary commemoration on 11th November 2018 (see Appendix 3, work plan).
33. Some non-grant funded elements of the project have been reduced in scope to meet the available budget; the electrical works have been reduced to the critical elements with the redecoration covering essential works.
34. A specialist architect, John Dodson, has been contracted to undertake the supervision and sign off of specialist works; his fee was negotiated down to £20,000 for the six months project and receives a WMT funding contribution.

35. The project is currently on schedule to meet deadlines.

Budget

36. The Project Board in place to oversee the project has signed off the budget (see Appendix 4) and the work plan (Appendix 3). The budget includes legacy funding from the Van Nievelt family which ends in 2018/19. Permission to use the remaining fund for the restoration project was made with no objection received. The budget includes a working contingency of £28,200.

Carillon Tower Museum Development

37. To enable works on the Carillon, the museum operated by the Carillon War Memorial Trust group was cleared; a meeting with the Carillon Trust was held on 28th March 2018 to discuss the project and the way forward for the museum. Considerations of a Shire Grant to appoint a consultant to review the museum and a concept for future supported by the Carillon Trust Museum mentor. The intention is to reinstate a refreshed museum for the start of the 2019 season.

Communications

38. A communication plan has been created by the Council's communications team. A banner has been produced to raise the profile of the project and is attached to the hoarding around the construction compound. Public notice boards have been provided and are being updated to provide visitors to the park and update on works as they happen. The WMT asked that the project be promoted as a restoration project not refurbishment. Twitter and Facebook communications are regularly issued with links to a dedicated webpage for the project. Progress photographs are being taken and published on social media.

Cemetery Provision (Head of Cleansing & Open Spaces)

Background

39. Based on current burial rates, Loughborough Cemetery has approximately 4 years of burials space left, and will be full to capacity by 2022.

40. The Environment Agency regulates the development of burial space and has a detailed series of requirements that need to be met in order for permission to be granted. These include:

-) the water table should be a minimum of 1m below coffin depth (3m from the surface)
-) the site should not be in a flood risk zone
-) Burials should not take place near watercourses/aquifers.

41. A section of the farmland next to the cemetery has now been agreed for transfer to the Council under a Section 106 agreement to form a new cemetery extension. However, more recent analysis of ground water and geology suggest the proposed extension site would not be suitable for burials. The land would however be suitable for ashes plots.

42. A feasibility study was therefore commissioned in 2017 to make further recommendations on potential sites within the ownership of the Council which could function as a new cemetery site.
43. A report to inform of developments regarding the provision of burials at Loughborough Cemetery and the recommendation to develop a new cemetery site within the town was presented to the Cabinet on the 19th October, 2017.
44. The Cabinet decision on the matter (Cabinet Minute 41 2017/18) was called-in under Scrutiny Committee Procedure 11.7, and having considered the recommendations of the Scrutiny Management Board, at their meeting on 16th November 2017 Cabinet resolved (minute ref: 53 2017/18):
 1. that further work is undertaken to appraise the sites for a cemetery in Loughborough;
 2. that public consultation is undertaken on the viable options;
 3. that a further report be submitted to the Cabinet following consultation on the viable options setting out the preferred option.

Current Position

45. Following the call-in decision, all sites included within the original Tier 1, were taken forwards to a Tier 2 Environmental Assessment. The Tier 2 site screening assessment involves a more detailed desk study and trial pit investigation and monitoring to identify any potential hazards.
46. The Council also made further assessments of sites in the Council's ownership to determine if any additional suitable land could be identified. The proposed cemetery extension site at Ling Road was excluded from further analysis as the site will provide future ashes plots only.
47. The Tier 2 survey concluded that in addition to Allendale Road, sites in Hathern, Nanpantan and Shelthorpe are also technically suitable for burial. Factors which influence the final site selection will therefore be based on assessment of the capital cost of developing the site, scale of required infrastructure, access to the site from the public highway, lifespan of the site and opportunity costs forgone.
48. The original shortlist of Council owned sites and other options were reassessed to ensure that all potential sites have been appropriately considered. These included:
 -) Allotment Land
 -) Sports Grounds
 -) Land along the A6 corridor
 -) Other agricultural land surrounding Loughborough
 -) Southfields Park
 -) Do nothing.

49. The Council is currently looking at a range of consultation options with the Project Board and Communications Team.
50. It is anticipated that a further report will be considered by the Cabinet in September/October 2018.

Southfields Park (Head of Cleansing & Open Spaces)

Background

51. Southfields Park is a key area of open space within Loughborough which currently offers a range of recreational opportunities for the local community. However, it has been recognised that there is shortfall in the current provision standards and that the park needs to be uplifted to make it a more welcoming and usable green space.
52. Officers in Cleansing & Open Spaces carried out a consultation in October 2015 in conjunction with Councillor Parton. This consultation identified the need for a wider range of facilities. More recent consultation with site users and via the Council's website was conducted to confirm (or otherwise) the previous results, and was active during April 2018.
53. £224,000 has been secured through Section 106 monies (£134k) and capital funds (£90K) from the Council to deliver the scheme within the 2018 calendar year.
54. Key Deliverables for the Project are:
 1. Gateway entrance improvement – enhancing the existing pedestrian access route off Leicester Road to form a new welcoming and attractive entrance with signage.
 2. Enhanced lighting through the park – increasing personal security.
 3. New footpath/access improvements – providing greater movement through the park and linking play/recreational equipment.
 4. Outdoor Gym zone with exercise stations and agility items located within the park which can be used alone, or as part of a larger measured running route.
 5. Skate Park extension – providing new extension to the established facility to further encourage skills development.

Current Position

55. A landscape architect has been engaged to design and deliver the gateway entrance improvement off Leicester Road. The physical improvement works to the entrance and other infrastructure improvements such as new footpaths and improved lighting will take place between September and November 2018.
56. Tenders have been let for the Outdoor Gym zone and footpath improvements. The outdoor gym will be installed and ready for use by the end of July 2018.

57. The tender for the skate park is currently being prepared and will be let ready for commencement of the works in August 2018 with completion at the end of October.
58. A launch of the upgraded facilities is planned for December 2018.

Sidings Park (Head of Cleansing & Open Spaces)

Background

58. Sidings Park is a small area of open space within Loughborough situated opposite the Railway Station, off Burder Street. The park is currently home to a play area, ball court and amenity grassland. Officers have been working with the local community to identify opportunities to uplift the park to make it a more welcoming and usable green space.
59. £60,000 has been secured through the Council's capital programme to deliver the scheme within the 2018/19 financial year.
60. Consultation with the local community has taken place since early 2016 to ensure that any investment is well supported. In April 2018 local residents were consulted on plans to revamp the park, in association with Sidings Park Residents Association.
61. Current proposals include improving access to the park off Sidings Walk, the creation of a circular internal footpath, replacement trees and extra play equipment and seating.

Current Position

62. A landscape architect has been engaged to design and deliver the park enhancements which will concentrate on physical improvements to access and site security. Tenders will be let in late summer once final designs for the works have been agreed, with work planned to take place between September to November 2018. Completion of the project is planned for December 2018.

Appendices

- Appendix 1: Loughborough Special Expense Outturn 2017/18
- Appendix 2: Loughborough Special Expense 2016/17 vs 2017/18
- Appendix 3: Carillon Tower Restoration Programme
- Appendix 4: Carillon Tower Restoration Budget

							Appendix 1
Actual							
Service	Total	District / Capital Charges	Loughborough Special Expenses	2017/18 Original Budget	Unfavourable / (Favourable) Variance	% Variance	Narrative Explaining Variance
	£	£	£	£	£		
Loughborough CCTV	290,022	228,507	61,515	61,200	315	0.51%	There was an underspend on both Employee costs £18K and Contractor Payments £3K, two service pressures, £18.7K, & £5K were agreed as part of the 2018/19 budget process to address the ongoing financial requirements of this service. There was also an underspend of £6.4K on Support Service recharges, this was mainly due to a reduced insurance premium recharge which reflects the overall saving made by the Council on insurance premium costs overall as reported to Cabinet 11th May 2017 min 115 refers. 23% of this cost was funded by the Loughborough Special Rate in 2017/18.
Community Grants - General / Fearon Hall / Gorse Covert	76,137		76,137	77,300	-(1,163)	-1.50%	A slight underspend on Loughborough Community Grant is partly due to one of the grant applicants requesting £0.4K less than awarded, the remaining was an underspend on the budget
Marios Tinenti Centre and Altogether Place	37,910		37,910	44,900	-(6,990)	-15.57%	This underspend is due to the continued delay in progressing the lease negotiations regarding the development of the Thorpe Acre Community Hub, which is now due to open in 2018
Charnwood Water Toilets	9,428		9,428	9,200	228	2.48%	no comment needed
Voluntary & Community Sector Dev Officer post (75% LSX)	32,394		32,394	32,600	-(206)	-0.63%	no comment needed
Biggin Street Toilet - Friday Opening	3,517		3,517	4,000	-(483)	-12.08%	The actual cost reflects operational expenses offset by income received.
Part Funding of Post Graduate Student for HIVO Study (3years only)	7,500		7,500	7,500		0.00%	no comment needed

Support for Loughborough Heritage Initiative	30,352		30,352	35,000	-(4,648)	-13.28%	Although it was not known exactly how long this project would take, the calculations for the original budget were based on hiring an agency worker for an initial six month period. It was however not possible to find a suitably qualified agency worker, so some of the work was commissioned out and some was carried out by CBC staff. Agency staff were appointed to backfill the time spent by officers on this project.
Contribution towards Loughborough Open Spaces Grounds Maintenance	117,917		117,917	117,900	17	0.01%	no comment needed
November Fair	-(3,335)	-(154)	-(3,181)	-(9,400)	6,219	-66.16%	An £11.4K overspend on Site Preparation and Clearance was due to significantly increased costs from LCC which were not anticipated when setting the budget. The 2018/19 budget has been increased by £4K, which although insufficient will help to offset the additional cost, the difference will be funded from Head of Service bottom line. There was also a slight overspend of £2K on Support Service recharges, this was mainly for additional time spent by the Income Section raising invoices and follow up reminder letters to the showmen. These overspends were part offset by an underspend of £3K Security Services and Safety Inspections and £5K additional site rental income.
<u>Parks:</u>							
Loughborough - including Loughborough in Bloom	460,527	82,097	378,430	421,000	-(42,570)	-10.11%	A slight overspend on Buildings Repair & Maintenance has been offset by an underspend on the Britain in Bloom budget. An income shortfall of £7K was due to the anticipated increase from additional activities/events, mainly from Southfields Park not being achieved, the 2018/19 income budget has been reduced accordingly. There was also an underspend on Support Service recharges of £48K, this was mainly due to the Cleansing, MOS Contract & Policy & Fleet Service Units that recharge significant amounts of time to this & other cost centres funded by Loughborough Special Expenses being significantly underspent this financial year. This is as a result of reduced recharges from other Service Units namely, Customer Service Centre, ICS, Human Resources and Office Accommodation as well as direct saving made on salaries etc. The Cleansing, MOS Contract & Policy & Fleet teams have also spent slightly less time on Parks Loughborough, with more time being spent this financial year on a number of larger projects, such as site development at the Outwoods & investigation into the options for the future provision of the Cemetery service.

Gorse Covert and Booth Wood	67,669	3,116	64,552	68,300	-(3,748)	-5.49%	The £1K budgets for Maintenance of Trees & Fencing/Gate repair/replacement have not been spent due in part to priorities at other sites based on tree survey recommendations previously carried out. There was also an underspend on Support Service recharges of £3K for the same reasons previously explained for Parks Loughborough.
<u>Sports Grounds:</u>							
Derby Road	128,444	18,377	110,067	120,200	-(10,133)	-8.43%	An overspend on Building Repair & Maintenance & Electrical Works of £2.5K has been offset by Utility underspends of £3K. The Maintenance of Trees budget £1.4K was not required this financial year, due to priorities at other sites based on tree survey recommendations previously carried out. There was also an underspend on Support Service recharges of £8K for the same reasons previously explained for Parks Loughborough.
Lodge Farm	50,783	2,339	48,444	44,100	4,344	9.85%	An overspend of £2K on Fencing/Gate and Building Repair & Maintenance, was mainly due to the chain-link fence at the back of the football pitch, which protects the adjacent properties, needed replacing for health & safety reasons. There was also an overspend of £4K on the Electricity budget, invoices had previously been paid based on estimated readings for some time, the meter was read during 2017/18 resulting in this backdated additional cost. An underspend of £2K on Support Service recharges was for the same reasons previously explained for Parks Loughborough.
Nanpantan	100,496	30,910	69,586	57,400	12,186	21.23%	Electrical Work requirements for lighting repair/replacement at the tennis courts & football pitch were £2.5K higher than anticipated, the obsolete circuit boards & breakers needed replacing. An overspend of £2K on the Building Repair & Maintenance budget was due to a higher number of minor repairs being needed this financial year than expected. There was also an underspend on Electricity charges of £3.5K, the 2018/19 budget has been increased accordingly. The underspend of £7K on Support Service recharges was due to a £4.6K recharge through Property Services for car park surface repairs and more time was spent in this area by the Cleansing Team on the delivery of the tennis court and floodlight refurbishment. These overspends were part offset by £2K additional Bowls and Tennis income.

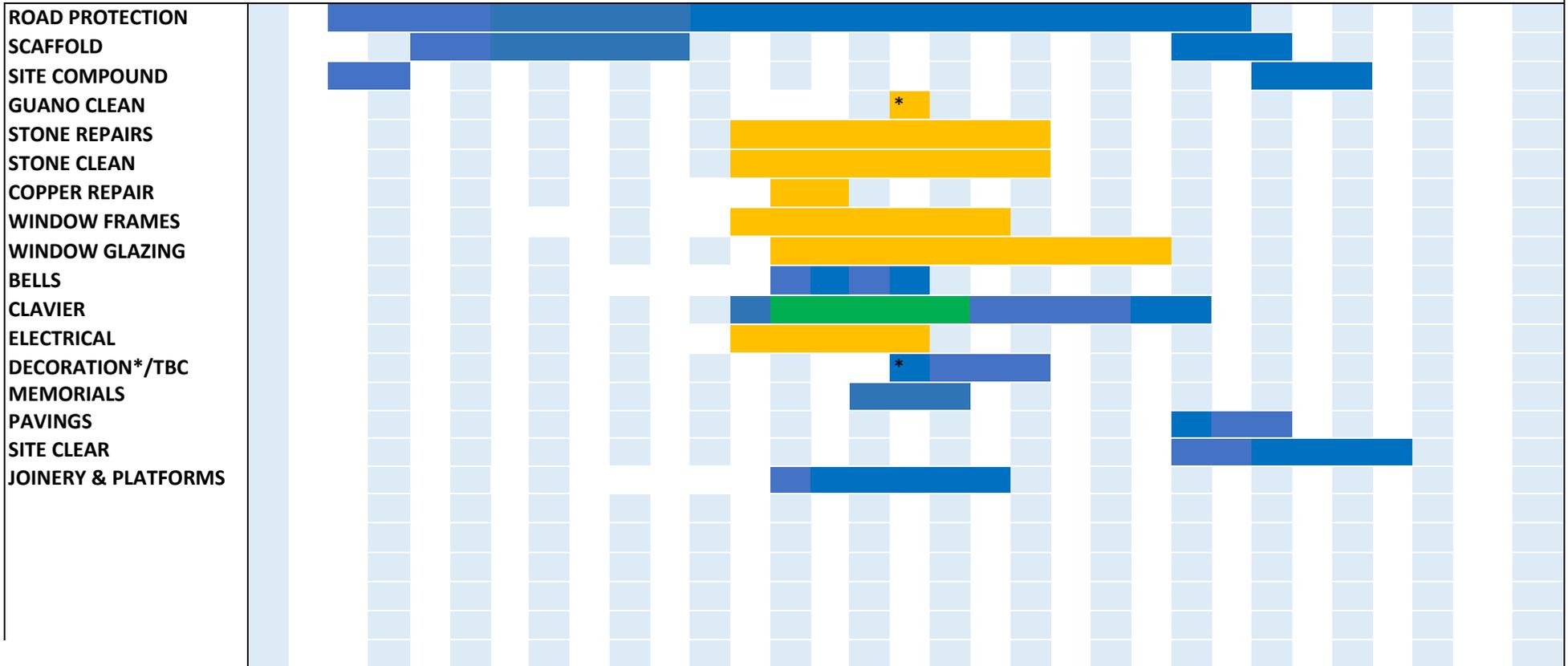
Park Road	21,822	3,801	18,021	21,100	-(3,079)	-14.59%	The £1K budget for Building Repair and Maintenance was not spent this financial year and there was an underspend on Support Service Recharges of £2.3K for the same reasons previously explained for Parks Loughborough
Shelthorpe Golf Course	22,352	1,106	21,246	24,400	-(3,154)	-12.93%	There was an underspend on Support Service recharges of £3.4K, this was mainly due to a reduced insurance premium recharge which reflects the overall saving made by the Council on insurance premium costs as reported to Cabinet 11th May 2017 min 115 refers, as well as reduced recharges from the Cleansing, MOS Contract and Policy & Fleet Teams for the same reasons previously explained above for Parks Loughborough.
Loughborough Cemetery	67,590	3,113	64,477	7,400	57,077	771.32%	There was an underspend on Building Repairs & Maintenance of £2.3K, this was mainly due to vandalism issues at the site. An underspend of £2.3K on General Materials was due to the purchase of 10 Muslim crates, the cost of which will be recovered through future fees and charges. An underspend on Maintenance of Trees of £3K was due to additional quality of life tree work needed at this site. £16K was spent on work carried out by consultants regarding future provision of the service as well as required memorial testing and £8K for the installation of concrete beams for headstones. There was also an income shortfall of £3.5K from fees and charges. Support Service recharges increased by £22K, as mentioned above under Parks Loughborough the Cemetery was one of the areas that received an increased amount of staff time, namely the Head of Waste Engineering & Green Spaces, and both the Cleansing and Policy & Fleet Teams.
Allotments - Loughborough	52,577	2,421	50,155	64,200	-(14,045)	-21.88%	There was an overspend of £1.5K for asbestos removal at two sites and a £2K shortfall in rental income. An underspend on Support Service Recharges of £17K, was mainly due to a reduced recharge from the Cleansing & MOS Contract teams for the reasons explained above for Parks Loughborough.

Carillon Tower	33,566	17,667	15,899	13,100	2,799	21.37%	£7.4K was spent on condition surveys and architect expenses in order to complete the specification, tender evaluation and condition survey of the Carillon in preparation for a grant application to the War Memorial Trust. This was a condition of the application process to enable the Council to carry out the refurbishment project in 2018/19. This is part offset by both a contribution of £1.5K from the War Memorial Trust towards these costs and an underspend of £4K on Building Repair & Maintenance and Electricity costs. There was an overspend of £3K on Support Service Recharges, this was mainly due to more time being spent in this area by the Head Leisure & Culture. 50% of this cost is funded by the Loughborough Special Rate.
Festive Decorations and Illuminations	42,173	2,234	39,938	50,700	-(10,762)	-21.23%	An underspend of £10K on Equipment Purchase Repair & Maintenance costs, as reported last year, is a continued saving due to a comprehensive repair & replacement programme carried out in 2013/14. The 2017/18 budget was not reduced as a number of the festive decorations and lights needed to be replaced, this did not happen due to a successful capital appraisal application to secure funding for new lights in 2018/19. It was determined that the cost of refurbishment was likely to exceed or be similar to the cost of replacing some of the lights. The 2018/19 budget is unchanged to allow for infrastructure changes to support the new lighting scheme
Town Centre Management	107,727	17,190	90,536	92,100	-(1,564)	-1.70%	There was an underspend of £4.6K on Employee costs which was due to vacancies during the year. Further minor savings of £2K were also made on Hire/Purchase of Equipment, Publicity, Licenses etc. The income shortfall of £9K on Street Trading Consents was due to the loss of two companies that regularly stood in the market place. This was part offset by a contribution of £4.6K received from the BID/Love Loughborough towards the delivery of town centre events.
	1,757,566	412,725	1,344,841	1,364,200	-(19,359)		

LOUGHBOROUGH SPECIAL EXPENSES				
2016/17			2017/18	
Original Budget	Actual	Service	Original Budget	Actual
£	£		£	£
78,000	62,864	Loughborough CCTV	61,200	61,515
76,600	73,492	Community Grants - General / Fearon Hall / Gorse Covert	77,300	76,137
45,400	38,808	Marios Tinenti Centre / Altogether Place / Community Hubs	44,900	37,910
9,100	10,763	Charnwood Water Toilets	9,200	9,428
31,100	31,129	Voluntary & Community Sector Dev Officer post (75% LSX)	32,600	32,394
2,500	3,362	Biggin Street Toilet - Friday Opening	4,000	3,517
7,500	7,500	Part Funding of Post Graduate Student for HMO Study (3years only)	7,500	7,500
0	0	Support for Loughborough Heritage Initiatives	35,000	30,352
0	0	Contribution towards Loughborough Open Spaces Grounds Maintenance	117,900	117,917
-6,000	-3,877	November Fair	-9,400	-3,181
		<u>Parks:</u>		
376,900	430,793	Loughborough - including Loughborough in Bloom	421,000	378,430
64,200	67,653	Gorse Covert and Booth Wood	68,300	64,552
		<u>Sports Grounds:</u>		
118,600	110,361	Derby Road	120,200	110,067
34,800	44,727	Lodge Farm	44,100	48,444
53,900	70,909	Nanpantan	57,400	69,586
15,000	17,591	Park Road	21,100	18,021
24,000	27,247	Shelthorpe Golf Course	24,400	21,246
20,600	3,129	Loughborough Cemetery	7,400	64,477
69,900	57,517	Allotments - Loughborough	64,200	50,155
10,500	12,528	Carillon Tower	13,100	15,899
49,300	37,173	Festive Decorations and Illuminations	50,700	39,938
85,300	91,149	Town Centre Management	92,100	90,537
1,167,200	1,194,818		1,364,200	1,344,841

APPENDIX 3: Loughborough Carillon Tower

Week	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Date Week Beginning	5	12	19	26	2	9	16	23	30	7	14	21	28	4	11	18	25	2	9	16	23	30	6	13	20	27	3	10	17	24		
Month	March				April				May				June				July				August			September								



Estimated Duration On Site
 Scaffold Critical to operation
 Planned Duration Off Site
 * If deemed necessary/extent of works to be confirmed

Appendix 4 - Carillon Capital Expenditure

Work as Cabinet Report	Tendered Cost	Revised budget	Notes
Bells & Clavier	75053	75053	Order raised
Joinery Work	39485	39485	Order raised
Cooper roof	3728	5000	Order raised
Stonework & Plaques	38488	38488	Order raised
Windows & Glazing	45670	26000	Order raised
Plaster & Redec	29534	6366	Essential works only
Scaffolding	89988	91988	Order raised, plus alarm fee c£2000
Electrical Lighting	43434	16000	Order raised
Van Nievelt legacy fund use against plaque restoration		-7500	
WMT grant		-37080	
Total Capital Costs	365380	253800	
Contingency requested		28200	10% of council funding
Actual contingency		28200	
Revenue costs receiving WMT grant (included with Capital above)			
Architect fees	33840	20000	