



LOUGHBOROUGH AREA COMMITTEE

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To: Councillors Bailey, Boldrin, Bolton, J. Bradshaw, Brennan, Campsall, Draycott, Forrest, Goddard, Hamilton, C. Harris, K. Harris, Mercer, Miah, Morgan, Parsons, Parton, Smidowicz, Tillotson and Ward (For attention)

All other members of the Council
(For information)

You are requested to attend the meeting of the Loughborough Area Committee to be held via virtual meeting - Zoom on Wednesday, 16th June 2021 at 6.00 pm for the following business.

Chief Executive

Southfields
Loughborough

8th June 2021

AGENDA

1. APPOINTMENT OF CHAIR
2. APPOINTMENT OF VICE CHAIR
3. APOLOGIES
4. MINUTES OF PREVIOUS MEETING

3 - 8

To approve the minutes of the meeting held on 16th December 2020.

5. DISCLOSURES OF PECUNIARY AND PERSONAL INTERESTS

6. QUESTIONS UNDER COMMITTEE PROCEDURE 12.8

No questions were submitted

7. LOUGHBOROUGH ANNUAL UPDATE REPORT 2021

9 - 20

A report of the Heads of Planning and Regeneration, Financial Services, Neighbourhood Services and Cleansing and Open Spaces providing information and updates on significant matters relating to the town of Loughborough.

LOUGHBOROUGH AREA COMMITTEE 16TH DECEMBER 2020

PRESENT: Councillors Boldrin, Bolton, J. Bradshaw, Brennan, Draycott, Forrest, Goddard, Hamilton, C. Harris, K. Harris, Mercer, Miah, Morgan, Parsons, Parton, Smidowicz, Tillotson and Ward

Strategic Director; Environmental and Corporate Services
Head of Financial Services
Head of Cleansing and Open Spaces
Head of Neighbourhood Services
Head of Leisure and Culture
Head of Strategic Support
Democratic Services Officer NWLDC (TD)
Democratic Services Officer (SW)

APOLOGIES: Councillors Bailey and Campsall

The Head of Strategic Support stated that the meeting would be recorded and the sound recording subsequently made available via the Council's website. He also advised that, under the Openness of Local Government Bodies Regulations 2014, other people may film, record, tweet or blog from this meeting, and the use of any such images or sound recordings was not under the Council's control.

1. APPOINTMENT OF CHAIR

RESOLVED that Councillor Tillotson be appointed as Chair of the Committee for the 2020/21 Council year.

2. APPOINTMENT OF VICE-CHAIR

RESOLVED that Councillor Bolton be appointed as Vice-chair of the Committee for the 2020/21 Council year.

3. APOLOGIES

Apologies were received from Councillors Bailey, Campsall and K Harris.

4. MINUTES OF PREVIOUS MEETING

The minutes of the meeting of the Committee held on 6th January 2020 were confirmed as a correct record and will be signed.

5. DISCLOSURES OF PECUNIARY AND PERSONAL INTERESTS

The following disclosures were made:

- i) Councillor Miah disclosed a personal interest in item 7 – Loughborough Special Expense Draft Budget 2021/22, as the Council’s appointed representative to Fearon Hall Community Association.
- ii) Councillor C Harris disclosed a personal interest in item 7 – Loughborough Special Expense Draft Budget 2021/22, as an allotment holder.
- iii) Councillor Ward disclosed a personal interest in item 7 – Loughborough Special Expense Draft Budget 2021/22, as a trustee at Gorse Covet Community Association.

6. QUESTIONS UNDER COMMITTEE PROCEDURE 12.8

No questions were submitted.

7. LOUGHBOROUGH SPECIAL EXPENSE DRAFT BUDGET 2021/22

Councillor Smidowicz left the meeting at 6:25pm.

Councillor K Harris joined the meeting at 6:39pm.

A report of the Head of Finance to advise the Loughborough Area Committee on the draft Loughborough Special Expense Budget for 2021/22, was submitted (item 7 on the agenda filed with these minutes).

The Strategic Director for Environmental and Corporate Services, the Head of Finance, the Head of Cleansing and Open Spaces, the Head of Leisure and Culture, the Head of Neighbourhood Services and the Head of Strategic Support attended the meeting to provide assistance in consideration of this item and gave the following responses to questions raised:

- i) The loss of income due to cancellation of the Loughborough Fair in Autumn 2020 had been balanced off from the Council’s Covid Emergency Fund to avoid any impacts on the Rate or balances in the next financial year.
- ii) The quantity of CCTV charged to Loughborough Special Rate had remained unchanged, but this had increased as a proportion of costs due to less cameras being monitored overall. The costs charged to Loughborough had then increased due to annual increases in service charges.
- iii) A breakdown was provided for the Festive Decorations and Illuminations costs. It was explained that the proposed £7400 increase in funding for this area for 2021/22 was mainly due to more time being spent in this area by the Head of Leisure & Culture and the Markets and Fairs team in delivery within Government Covid-19 secure guidelines, whilst maintaining the present level of service.

- iv) The savings in the budget for Community Grants were taken from the Loughborough Grants budget following a service review. Ahead of the Community Development & Engagement and Loughborough Grants being amalgamated into a new scheme.
- v) The proposed increases in Support Service Recharges were due to increases in salary costs for all staff earning under £24,000 per annum, and the identified increases in time spent in individual areas was as a result of detailed service reviews undertaken by Heads of Service. It was agreed details of these reviews would be circulated to Members outside of the meeting.
- vi) Overall income gained from public toilets had continued to fall as consumer use moved towards toilets provided by retailers, leading to the decision to close Biggin Street toilets to allow funds and staff time to be allocated for maintenance of marketplace toilets in 2021/22. It was also explained that the relevant officer had advised an Equalities Impact Assessment was not required for this decision*.
- vii) Following queries on provision of bus shelters, it was explained that although the Council had an obligation to maintain several current shelters there was not capital funding presently available for provision of additional shelters. It was also clarified that there would be additional cleaning and maintenance costs arising from any new bus shelters and it would be unlikely for any advertising revenue to be sufficient to address this.
- viii) Covid-19, rather than a potential no-deal Brexit was the primary reason for anticipated reduced trader confidence and footfall in the town centre for 2021/22.
- ix) Exact clarification on the Council Tax Base and adjustments from previous years could not be provided until the base was calculated in January 2021 and any subsequent adjustments taken into account in the final approval of the budget. However, the 1.99% increase in the Loughborough Special Rate was confirmed as a definite proposal. It was agreed that clarification on these and the total District/Capital Charges for 2021/22 would be provided outside of the meeting.
- x) It was confirmed that the proposed new centre at Thorpe Acre was one of the Community Hubs in the draft budget and had been allocated £6500 for 2021/22 as in previous years.
- xi) It was also advised that any additional expenditure for the Loughborough Special Expenses Budget would directly lead to an increase in the budget deficit and thus additional use of reserves.

**Since the meeting, the Head of Leisure and Culture had advised that the intention was to complete Equality Impact Assessments for various aspects prior to the meeting of the Cabinet on 11th February 2021, where the final budget would be presented.*

RESOLVED

1. That the Loughborough Area Committee note the draft Loughborough Special Expense budget for 2021/22 set out in Appendix 1 to this report.
2. That Cabinet be recommended to remove £6500 of Community Hub funding for Thorpe Acre Community Centre, and £7000 of the planned increase in the budget for Festive Decorations and Illuminations from the draft budget, whilst also taking looking into any underspends in the funds allocated to Parks and Sports Grounds and;
3. That these funds instead be utilised to keep the Biggin Street Toilets open on Thursdays, Fridays and Saturdays
4. That Cabinet be recommended to ask officers to investigate and report to the Loughborough Area Committee on future options for the financing of additional bus shelters within the Loughborough Special Expense Area.
5. That the Loughborough Area Committee wishes that as part of the next Constitutional Review, its authority to commission officers to produce reports for consideration at its future meetings be re-instated.

Reasons

1. To enable the views of the Committee to be sought on the draft Loughborough Special Expenses for 2021/22 in accordance with its terms of reference, prior to the final Cabinet report on the 11th February 2021 and Council on the 22nd February 2021.
- 2&3. To facilitate the retention of Biggin Street toilets without significantly drawing on reserves.
4. To enable the Loughborough Area Committee to better understand the costings around provision of bus shelters in the Loughborough Special Expenses Area.
5. To allow the Loughborough Area Committee to commission officers to produce reports in order to make future recommendations to Cabinet.

NOTES:

1. No reference may be made to these minutes at the Council meeting on 18th January 2021 unless notice to that effect is given to the Democratic Services

Manager by five members of the Council by noon on the fifth working day following publication of these minutes.

2. These minutes are subject to confirmation as a correct record at the next meeting of the Loughborough Area Committee.

LOUGHBOROUGH AREA COMMITTEE – 16TH JUNE 2021

Report of the Heads of Financial Services, Cleansing & Open Spaces, Planning and Regeneration and Neighbourhood Services

Part A

ITEM 7 LOUGHBOROUGH ANNUAL UPDATE REPORT 2021/22

Purpose of Report

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

Recommendation

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.

As part of those terms of reference the Committee receives an annual review of significant matters relating to the Loughborough town area.

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:

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Part B

Outturn for the Loughborough Special Expense Area for 2020/21(Head of Financial Services)

1. The Loughborough Special Expense Outturn for 2020/21, as summarised in Appendix 1, shows Original Budget of £1,291k against Actuals £1,289k producing a favourable variance of £2.2k (0.17% of the Original Budget).
2. The main underspends being:
 - a. **Loughborough Cemetery** £10k, mainly as a result of additional burial fees £7k, and an underspend on consultant fees £3k, which were not required this year for the new cemetery project.
 - b. **Mario Tinenti Centre, Altogether Place, Community Hubs** £14k, This is mainly due to a saving on the Hub co-ordinator costs due to the current covid19 restrictions as well as the continued delay in progressing the lease negotiations regarding the development of the Thorpe Acre Community Hub £6.5K, which will now not be progressing further.
 - c. **Sports Grounds** £15k, delays in Building Repair and Maintenance and Electrical works not carried out due to covid19 restrictions.
 - d. **Town Centre Management** £17K, no major events took place in 2020 due to Covid 19 restrictions therefore loss of income £23.8k, the net saving £37.5k being a 6 month vacant post of Assistant Operations officer, event costs, equipment purchase etc and £3k less direct time spent on Town Centre events.
3. The main overspends being:
 - a. **Fair** £51k, Due to Covid19 restriction the Fair did not take place in 2020/21 which resulted in a loss of income £94.7K, part offset by some savings in running costs of £44.7k.
4. Overall the net underspends of £2k are detailed in Appendix 1. The overall total underspend of £2k will be carried forward within the Loughborough Special Expense Account and reflected in future year's Loughborough Special Levy.
5. Appendix 2 shows the 2020/21 original budget and outturn for each area of the budget. Explanations are given for all major variances.

Loughborough Town Centre Masterplan (Head of Planning and Regeneration)

6. The implementation of the town centre masterplan continues to be monitored by the Town Team stakeholder group meeting quarterly. At its last meeting in March 2021 the group welcomed progress in the delivery of identified opportunity sites at Aumberry Gap for a student housing project and the "Generator" building to provide space for start up creative businesses.

The group also welcomed the commencement of the Bedford Square Gateway project and noted steps made towards the design of public realm improvements at Nottingham Road, The Lanes and High Street / Jubilee Way, while recognising the financial pressures attached to the wider ambitions for the delivery of public realm enhancements. The group also called for greater priority to be given to the improvement in the pedestrian and cycle routes linking the university to the town centre.

Loughborough and Leicester Science and Innovation Enterprise Zone (Head of Planning and Regeneration)

7. Significant progress has been made in the progression of the two enterprise zone sites within Loughborough with the conclusion of an agreement relating to the apportionment of the uplift in business rates between the Leicester and Leicestershire Enterprise Partnership (LLEP) and the rate collecting authorities. Having resolved that issue an initial grant has been awarded to Charnwood Campus Limited to fund the repurposing of a redundant building as a Medicinal and Synthetic Chemical Research Centre to attract additional tenants to complement those already represented on the site: Almac, 3M and Kindeva.
8. Loughborough University has now acquired some 90% of the land allocated for the expansion of the Science and Enterprise Park and witnessed the completion of the first unit within the designated enterprise zone for The Access Group. Work is to commence on securing a planning permission over the remainder of the allocation from August 2021.
9. £313k in the accrued business rates has been allocated to support a growth accelerator programme. “Restocking the Business Base” is designed to equip talented people and emerging graduates disadvantaged by the economic fall out from the global pandemic with the knowledge and skills to establish and grow new businesses better able to thrive in the post Covid era. The programme is to be delivered in partnership with Loughborough University and will utilise existing expertise and assets on campus as well as the new Careers and Enterprise Hub in the town centre.

Loughborough Town Deal (Head of Planning and Regeneration)

10. The Loughborough Town Deal Board submitted a revised Town Investment Plan to the Government at the end of February 2021. The Plan proposed £25 million should be invested in Loughborough to help with the ‘levelling-up’ agenda and to stimulate renewal and recovery in the town’s economy. Projects included within the Plan are led by a range of organisations and include initiatives which will revitalise both the place and people’s lives. The projects, if funded, would alleviate flood risk, provide new cycling and walking ways, improve public realm in areas such as the canal and the town’s many lanes, facilitate the staging of more events, create a digital skills hub, provide employability initiatives for younger people, improve some of the town’s key tourist attractions and support business innovation.
One project has already secured early Town Deal funding of £750,000. The new Careers and Enterprise Hub opened in Market Place this Spring. It gives the College and University a presence in the heart of the town centre and is a good example of the Investment Plan’s objective of bringing different aspects of town life together, making sure that people and place are better connected.

11. The Borough Council will play a crucial role as the legally required Accountable Body for a Loughborough Town Deal and will work closely with the Town Deal Board in overseeing the successful delivery of the Town Deal. An announcement by the Government of the level of funding to be allocated to Loughborough was expected towards the end of May 2021. Officers will update members verbally if an announcement has been made after the time of writing of this report but before this Area Committee meets.

Bedford Square Gateway Project (Head of Planning and Regeneration)

12. The Bedford Square Gateway Project will deliver improvements to the public realm within Bedford Square, Wards End, Devonshire Square and Devonshire Lane. The project has been driven by meeting local business concerns and priorities. The improvements planned will make the area more attractive for visitors and residents. It will create a distinct, characterful and pleasant shopping-friendly destination. The project represents an investment of £2.6 million in the town centre and will serve to boost trade.
13. The Council's appointed contractors, Fitzgerald Contractors Limited, commenced construction works in February 2021. Shortly afterwards and with limited prior notification, Severn Trent Water commenced a large water main diversion in Devonshire Square and Ward's End, which took six weeks to complete. This resulted in delays in construction works due to the fact Fitzgerald were unable to access part of the site while Severn Trent completed its works. As it currently stands, the construction programme will now be completed at the beginning of December. Contingency planning is taking place to minimise any impact on the annual fair.
14. Work has progressed steadily since the completion of the Severn Trent works. For example, the laying of granite paving in Devonshire Square has started. The Council is working hard with local businesses and residents to minimise the temporary disruption that will inevitable be caused and is maintaining communication with the local businesses and residents. A Zoom meeting was held on the evening of 19 May 2021 to provide an update on project progress to local businesses and residents. A further Zoom meeting is being planned.
15. A number of unexpected issues have been found on site, which would have required lengthy road closures to both Ward's End and Devonshire Square. In an attempt to avoid lengthy road closures, work has commenced recently on preparing an alternative design solution, which will be submitted to the County Highway Authority for formal approval. In order to minimise any impact on the overall construction programme, a decision was taken to bring forward work on Bedford Square North car park, which was originally intended to start in September. This work will necessitate the closure of the Bedford Square North car park. In response, the Council has agreed to offer free parking for up to one hour in Beehive Lane car park (two-hour the same price etc) for a period of time while this work is undertaken.

Update on People Zone (Head of Neighbourhood Services)

16. Charnwood Borough Council, in collaboration with the Office of Police and Crime Commissioner (OPCC), implemented the People Zone in January 2019. The concept is centred upon a focused multiagency team working in partnership with local residents, with the intention of creating a safer and stronger community within a designated location. There were three People Zones established at that time – New Parks, Coalville and Loughborough.
17. The designated location for the Charnwood People Zone was identified as the Bell Foundry Estate in the east of Loughborough. This location was chosen based upon extensive analysis of all available data sets, including Indices of Multiple Deprivation, Crime, ASB and statutory partners demand profile.
18. Following extensive consultation with statutory, non-statutory and the local community, the Partnership has created an integrated neighbourhood management team that will deliver an action plan within the locality of the Bell Foundry Estate. The operating model that has been created has been built around two delivery groups, one focused upon the theme of ‘People’ the other theme being ‘Place’. Each of the two groups have now met regularly since January 2019 and are making progress in terms of delivering outcomes under our strategic aim of delivering ‘a Safer and Stronger’ community within the estate.
19. The ‘People’ group, which is a ‘closed’ meeting, have identified a number of persistent and prolific offenders whose criminal behaviour is being tackled via means of both criminal and civil powers. The group also has a focus on early identification of adults and youths at risk of exploitation and once identified, necessary referrals are made. The aim of the People group is to work at creating a ‘Safer’ environment in keeping with our strategic goal.
20. The ‘Place’ group is an open meeting made up of multi-agency practitioners, local ward councillors and community members. The focus of this group is to create the ‘Stronger’ element of our strategic aim, with a view to enhancing the resilience of both individuals and groups within the Bell Foundry estate. In the meetings to date, there has been a focus on the identification of issues the community are concerned about, with discussions as to what actions are required to address those concerns. Early successes in this arena have include the re-sighting of a CCTV camera, preventative measures to address concerns re an increase in sex workers, collaborative work with local drug support services to address the issue of substance misuse within the estate.
21. A reoccurring theme from the Place group has been the significant impact of sustained drug misuse both on the community and individuals. To address this concern, the Community Safety Partnership (CSP) implemented a Drugs Strategy (April 2109) and in partnership with local drug support services – The Falcon Centre and Exaireo. Officers are working closely to ensure that enforcement action taken by partners such as the Police, is followed up with preventative workstreams aimed at supporting recovery and rehabilitation.

22. The OPCC has commissioned Loughborough University to develop an evaluation model of the People Zone and the proposed success criteria has currently been set under three themes: 'Safety', 'Skills & Resources for Resilience', 'Wellbeing'. The evaluators are benchmarking data sets under the three themes so that quantitative assessments can be made in due time. They are also creating a qualitative assessment in the guise of a Community Perception Survey so that the views of the local community are captured. This will be particularly important in terms of assessing community confidence.
23. The delivery of activity has been considerably impacted in the past 15 months as a consequence of Covid-19. Some of the key actions implemented prior to Covid-19 and since the introduction of the People Zone are outlined below:
 - Health awareness sessions delivered within the locality in partnership with Public Health
 - Increased hours allocated to the opening of the Marios Tinenti Centre to enhance community engagement
 - Multi-agency workshop to enhance practitioner skills in terms of effective neighbourhood management
 - Stakeholder network event highlighting referral pathway opportunities for service users
 - Multi-agency patch walk undertaken to assess community needs
 - Community social events (BBQ) aimed at increasing community resilience
 - Positive action taken against persistent offenders including premises closures following successful drug enforcement
 - Implementation of a Drugs Strategy in partnership with local drug support services
 - Creation of self-support groups eg Fishing group, running, and walking club promoting social inclusion
24. In March 2021 to further develop and continue the good work that has already been done in relation to People Zones, the OPCC announced that they would be providing funding for the People Zones initiative, which will result in the Community Safety Partnership (CSP) receiving £25,000 for 2021/22 and a further £25,000 for 2022/23 for the Bell Foundry PZ. People Zones continues to be an initiative that focuses on strengthening communities and building resilience for improved health and wellbeing.
25. CSPs are being encouraged to spend the funding on activities and provision relevant and appropriate to their specific People Zone area. Moreover, to ensure that People Zones continue to develop, build community resilience, and ensure long term sustainability, the following three key fundamental principles need to be adhered to as part of the funding requirement:
 - **Delivery Plan** - produce a PZ delivery plan that is embedded into the overall CSP annual plans
 - **Outcomes** – to be agreed and selected locally with partners and community members

- **Quarterly reporting** – provide progress update reports to OPCC / Community Development Officer
26. Work is taking place to start the first draft of the delivery plan which will be looking at the first 6 months as we support the community coming out of recovery. The last year has had a significant impact on the residents in the People Zone area and it will be a priority to engage and identify their concerns and needs as we start to open up more face to face services and increased local presence.
 27. Partners who attend the Place meeting will contribute to the delivery plan with their own areas of focus and delivery supported by statistics and anecdotal evidence. Local Councillors, community leaders and residents will play an important role in the development of the plan and its implementation.
 28. Through the CSP we will look to re-engage partners to ensure that all appropriate organisations are in attendance. The original People Zone meetings of Place and People will be arranged with an opportunity to review and refresh to ensure they remain fit for purpose and that partners are fully engaged and providing their much-needed community intelligence and information. We will look to shape the delivery plan around identified needs to see where the funding is best spent.
 29. Key areas of focus for delivery in the coming weeks will be a number of community events including Estate Walks and outside coffee mornings. Whilst restrictions remain the MTC hub will continue to operate on an appointment basis providing support to those that need it.

Update on Charnwood Community Action Community Hub (Head of Neighborhood Services)

30. An update on the work of the Community Hub was presented to Scrutiny Commission on the 6th April 2021 as part of the Community and Economic Recovery post Covid-19 Recovery Report – the information contained within the report can be found at :
<https://charnwood.moderngov.co.uk/ieListDocuments.aspx?CId=161&MId=620&Ver=4>
31. The main updates since the report to Scrutiny on the 6th April are as follows:
 - Branding has been agreed for the social supermarket which is called Your Store
 - Building work continues to get the shop ready
 - Work is taking place to agree the referral pathways and assessment criteria for the membership
 - Meetings are being set up with partners and organisations that will be able to identify the support and services that can be offered to Your Store members as part of their personal plan

- Successful meetings are taking place with food suppliers as part of the additional aim of Your Store to reduce food waste
- CCA Hub continues to deliver over 350 food parcels a week across the borough. Charnwood Food Poverty Group members are also supporting residents with food parcels in their locations
- Befriending calls and neighbourly support requests are still coming in and volunteers are providing the support. Approximately 40 calls being made per week.

Loughborough Cemetery (Head of Cleansing and Open Spaces)

32. The existing burial capacity in Loughborough is quite limited and the cemetery at Leicester Rd, Loughborough is running out of space. Planning permission for a new cemetery in Nanpantan was awarded in August 2020 and construction is expected to start within the next few weeks. The work is expected to be completed at the end of the calendar year. Phase one of the cemetery will provide approximately 5,000 burial plots which should be sufficient for around 100 years of burials at the current rate. The new cemetery will offer natural burial spaces in addition to the more traditional plots that we currently have.





The Outwoods Visitor Centre (Head of Cleansing and Open Spaces)

33. Officers have been working on a proposal to convert the redundant Rangers Cottage at the Outwoods into a Visitor Centre Café for some time. Planning permission to convert the cottage was awarded in February 2020 and construction work has been ongoing since March 2021. The construction phase is now nearing completion. A tendering exercise is currently underway to select a café operator to run the site. It is expected that the funds raised by converting the cottage will make a significant contribution towards the upkeep of the Outwoods going forwards. It is hoped that the facility will be open for people to enjoy by the end of the school holidays.

Open Spaces Projects (Head of Cleansing and Open Spaces)

34. Improvements have been made to the play facilities at the Bell Foundry Estate and a new Multi Use Games Area has been installed at Farnham Road.

Appendix 1 Loughborough Special Expenses Outturn 2020/21

Appendix 2 Loughborough Special Expenses Variance Report Actuals 2020/21 compared to Original Budget 2020/21

LOUGHBOROUGH SPECIAL EXPENSES								Appendix 1
2019/20		Service	2020/21					
Original Budget	Actual Spend		Original Budget	Actual Spend	Variance (Overspend) /Underpend	% Variance	Note	
£	£		£	£	£			
67,800	59,845	Loughborough CCTV	68,400	73,335	(4,935)	(0.07)	1	
81,800	78,196	Community Grants - General / Fearon Hall / Gorse Covert	80,300	79,346	954	0.01	2	
44,900	38,760	Marios Tinenti Centre / Altogether Place / Community Hubs	45,700	32,122	13,578	0.30	3	
9,600	8,567	Charwood Water Toilets	8,800	7,702	1,098	0.12	4	
34,500	44,476	Voluntary & Community Sector Dev Officer post (75% LSX)	35,300	34,803	497	0.01	5	
4,400	4,447	Biggin Street Toilet - Friday Opening	4,500	1,555	2,945	0.65	6	
120,000	120,046	Contribution towards Loughborough Open Spaces Grounds Maintenance	121,000	120,976	24	0.00	7	
-5,100	(12,009)	November Fair	(8,300)	42,685	(50,985)	6.14	8	
		<u>Parks:</u>						
404,700	417,381	Loughborough - including Loughborough in Bloom	350,400	355,206	(4,806)	(0.01)	9	
68,200	66,108	Gorse Covert and Booth Wood	69,800	66,401	3,399	0.05	10	
		<u>Sports Grounds:</u>						
112,700	122,297	Derby Road	115,300	107,230	8,070	0.07	11	
43,700	41,515	Lodge Farm	43,200	38,455	4,745	0.11	12	
72,900	79,583	Nanpantan	74,300	72,831	1,469	0.02	13	
20,200	21,604	Park Road	19,000	18,163	837	0.04	14	
21,400	21,798	Shelthorpe Golf Course	20,700	24,585	(3,885)	(0.19)	15	
45,100	57,651	Loughborough Cemetery	37,300	27,650	9,650	0.26	16	
52,000	52,396	Allotments - Loughborough	43,300	45,072	(1,772)	(0.04)	17	
15,600	16,648	Carillon Tower	14,000	13,628	372	0.03	18	
51,200	41,678	Festive Decorations and Illuminations	48,400	44,407	3,993	0.08	19	
102,500	97,252	Town Centre Management	99,600	82,659	16,941	0.17	20	
1,368,100	1,378,241		1,291,000	1,288,814	2,186	0.17%		

Loughborough Special Variance Report Budget 2020/21 Compared to Actual		Appendix 2
Note		
1	Due to Covid19 restrictions there was only space for one controller in the control room, this together with no major events taking place in 2020/21 that would require additional staffing has resulted in a £16.6K salary underspend. Contractor payments were also underspent £4.7K, less callouts were required this year due to 6 of the most unreliable cameras being replaced in 2019/20. There was a £1.4K loss of income mainly due to Carillon Court cancelling their agreement for the majority of the year. 25% of the final costs are funded by the Loughborough Special Rate compared to the budget which was set using 22%, the total number of cameras reduced overall for the majority of the year, but the number charged to the Loughborough Special Rate was unchanged. This increase % offsets the overall savings made on this account	
2	There was a slight underspend on the Loughborough Community Grants Budget, one of the grant applicants was unable to proceed with their application due to Covid19 restrictions.	
3	This underspend was mainly due to a saving on the Hub co-ordinator costs due to the current covid19 restrictions as well as the continued delay in progressing the lease negotiations regarding the development of the Thorpe Acre Community Hub £6.5K, which will now not be progressing further.	
4	No building work was required at the toilets resulting in a saving of £0.7K, utilities were also underspent £0.3K	
5	no comment required	
6	Due to Covid19 lockdowns, Biggin Street toilet was only open for 18weeks during 2020/21 resulting in a saving of £2.9K	
7	no comment required	
8	Due to Covid19 restrictions the Fair did not take place in 2020/21 which resulted in a loss of income £94.7K, part offset by underspends of £44.7k.	
9	Building repair & maintenance was overspent £14.6K this was mainly due to a number of essential repairs including the maintenance of the fish pond pumps £3.2K and £10.4K to rebuild the boundary wall on New Street which was hit by a lorry, this was an insurance claim but the reinstatement value of the wall was underestimated and the Council's insurers would only cover a small proportion of these costs £0.7K. Play equipment was also overspent £12K, a number of essential health and safety repairs were carried out including the replacement of the log wall adjacent to the toddler sandpit, as well as a replacement cantilever swing. These overspends were part offset by Britain in Bloom underspend £18.5K, this event did not take place due to Covid19 restrictions and as a result, the business sponsorship income £5K in support of Britain in Bloom was also not received from Serco. Support service recharges were underspent £7.8K, this was mainly due to the employee costs in both the MOS & Environmental Services and the Policy & Green Spaces cost centres being underspend mainly due to vacant hours not being filled.	
10	The maintenance of trees & fencing and gates budgets were not spent resulting in a saving of £2.3K. Support service recharges were also slightly underspent £1.1K	
11	Various underspends including building repair & maintenance and electrical works £4.4K and utilities £1.3K. Additional income £1.9K was also received, an invoice was raised for a 2year period for fishing rights at Dishley pool.	
12	Various underspends totalling £4.2K, including building repair & maintenance £3.5K, due to covid19 restrictions, the pavilion and changing facilities were not in use for most of the year.	
13	Various underspends including building repair & maintenance and electrical works £4.6K, due to covid19 restrictions the tennis pavilion was not used for most of the year, utilities were also underspent £2.2K. Income was slightly higher than expected £1.3K, a £1K contribution was received from the Brush Bowls club towards the installation of a new oil tank. These savings are part offset by support service recharges overspend £6.5K, this was mainly due to additional work being carried out in this area by the Property Services team	
14	Support Service recharges were slightly underspent £1K, this was mainly due to reduced employee costs on both the MOS & Environmental Services and Policy & Green Spaces cost centres as detailed in Parks Loughborough above.	
15	The building repair and maintenance budget was overspent £1.4K, this was due to a number of essential repairs as a result of vandalism. Support service recharges was also overspent £2.6K, this was mainly due to more time being spent in this area by the Policy & Green Spaces team on enhancing the security of the site.	
16	Various underspends totalling £7.1K, including sub contractors £2K, consultant fees £3.2K, building repair and maintenance and general materials £2.3K and maintenance of trees and MOS contract variations £2.4K part offset by £3K overspend on the contract with NWLDC for the provision of the Councils bereavement service agreement. There was also £6.9K additional income received from burial fees and charges. Support Service Recharges were overspent £4.4K, this was mainly due to more time being spent in this area by the Head of Waste, Engineering & Green Spaces and the Policy & Green Spaces team	
17	Income from site rentals was up £1.4K on budget, offset by support service recharges overspend £3.2K mainly due to slightly more time being spent in this area by the Policy & Green Spaces team	
18	Due to Covid19 restrictions the Carillon Tower remained closed during 2020/21 which resulted in a loss of income £4.5K, offset by underspends of £4.2K, mainly on employee costs and utilities. Support service recharges were also slightly underspent £1.1K. 50% of these costs are funded by the Loughborough Special Rate.	
19	Underspends of £10.7K was mainly due to cancelled public events due to covid19 restrictions which meant that installation costs for some elements of the festive lighting were reduced, namely not being required to remove & re-install six supporting poles which support the lighting & catenary wires. Support Service Recharges were overspent £6.7K, this was mainly due to more time being spent in this area by the Head of Leisure & Culture and the Market & Fairs teams ensuring Covid19 restrictions were adhered to during this period.	
20	Due to Covid19 restrictions no major events took place during 2020/21 which resulted in a loss of income £23.8K, mainly from street trading consents, this is offset by underspends of £37.5k which was mainly employee costs due to the assistant operations officer post being vacant for 6 months, as well as event costs, equipment purchase and repair and licenses. Support services were also underspent £3.3K, this was mainly due to less time being spent in this area by the Market & Fairs team due to reduced number of events being held during 2020/21	