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Hinckley & Bosworth
Borough Council

Bill Cullen MBA (ISM), BA(Hons) MRTPI
Chief Executive

Date: 11 March 2024

To: Members of the Hinckley Area Committee

Cllr C Gibbens (Chair)
Cllr LJ Mullaney (Vice-Chair)
Cllr SL Bray
Cllr DS Cope
Cllr SM Gibbens

Cllr L Hodgkins
Cllr KWP Lynch
Cllr J Moore
Cllr MT Mullaney
Cllr A Pendlebury

Copy to all other Members of the Council

(other recipients for information)

Dear member,

There will be a meeting of the **HINCKLEY AREA COMMITTEE** in the De Montfort Suite, Hinckley Hub on **TUESDAY, 19 MARCH 2024 at 6.30 pm** and your attendance is required.

The agenda for the meeting is set out overleaf.

Yours sincerely

A handwritten signature in black ink, appearing to read 'R Owen'.

Rebecca Owen
Democratic Services Manager

Hinckley Hub • Rugby Road • Hinckley • Leicestershire • LE10 0FR

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Thank you

HINCKLEY AREA COMMITTEE - 19 MARCH 2024

A G E N D A

1. **APOLOGIES FOR ABSENCE**

2. **MINUTES OF THE PREVIOUS MEETING (Pages 1 - 2)**

To confirm the minutes of the previous meeting.

3. **ADDITIONAL URGENT BUSINESS BY REASON OF SPECIAL CIRCUMSTANCES**

To be advised of any additional items of business which the Chair decides by reason of special circumstances shall be taken as matters of urgency at this meeting.

4. **DECLARATIONS OF INTEREST**

To receive verbally from Members any disclosures which they are required to make in accordance with the Council's Code of Conduct or in pursuance of Section 106 of the Local Government Finance Act 1992. **This is in addition to the need for such disclosure to be also given when the relevant matter is reached on the agenda.**

5. **QUESTIONS**

To hear any questions in accordance with Council Procedure Rule 12.

6. **HINCKLEY AREA COMMITTEE BUDGET 2024/25 (Pages 3 - 14)**

To present the revenue budget and council tax for 2024/25 for the special expenses area of Hinckley.

7. **SUPPORT FUNDING FOR NEW PROMS IN THE PARK EVENT 2024 (Pages 15 - 18)**

To request funding to host Proms in the Park 2024.

8. **ANY OTHER ITEMS OF BUSINESS WHICH THE CHAIR DECIDES HAVE TO BE DEALT WITH AS MATTERS OF URGENCY**

As announced under item 3.

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HINCKLEY AND BOSWORTH BOROUGH COUNCIL

HINCKLEY AREA COMMITTEE

13 SEPTEMBER 2023 AT 7.00 PM

PRESENT: Cllr C Gibbens - Chair
Cllr LJ Mullaney – Vice-Chair
Cllr SM Gibbens, Cllr L Hodgkins and Cllr MT Mullaney

Also in attendance: Councillor REH Flemming and Councillor P Williams

Officers in attendance: Ilyas Bham, Ian Pinfold, Caroline Roffey, Rebecca Valentine-Wilkinson, and representatives from Hinckley museum and MAS Architecture Ltd

122. **Apologies for absence**

Apologies for absence were submitted on behalf of Councillors Bray, Lynch, Cope and Pendlebury.

123. **Minutes of the previous meeting**

It was moved by Councillor Hodgkins, seconded by Councillor M T Mullaney and

RESOLVED – the minutes of the meeting held on 2 March 2023 be confirmed and signed by the chair.

124. **Declarations of interest**

No interests were declared at this stage.

125. **Hinckley Museum extension**

Members received a presentation from representatives from the Hinckley Museum and MAS Architecture Ltd which included their proposals and concept for the extension.

In response to a question raised by members regarding funding, representatives from the museum confirmed that the costs were approximately £1.5 million and they would be looking for funding from the Heritage lottery fund along with other funding streams that may be available.

Members thanked the team for a very informative presentation and confirmed it was a great asset for the town and played an important role in the community.

Members noted the update.

Councillor Flemming and Councillor Williams left the meeting at this point.

126. **Green Space Strategy update**

Members were updated on progress on the Green Space strategy and the responses from the consultation that had taken place between 26 June and 24 July.

Officers confirmed that the responses received had showed overwhelming support for both the strategy themes and delivery plan actions.

Members congratulated the Green Space team on their work surrounding the strategy.

Members noted the update.

127. Hinckley area budget update

Members received an update on the Hinckley Area Committee budget.

It was confirmed that a full budget update report would come to a meeting held early in 2024.

Members noted the update.

(The Meeting closed at 7.45 pm)

CHAIR



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Hinckley Area Committee 19 March 2024

Wards affected: All Hinckley Area Wards

HINCKLEY AREA COMMITTEE BUDGET 2024/25

Report of Section 151 Officer

1. Purpose of report

1.1 To present the proposed draft revenue budget and council tax for 2024/25 for the Special Expenses Area of Hinckley

2. Recommendation

2.1 That the Committee endorse the revenue and capital budgets and council tax for 2024/25

2.2 That the Committee endorse the Fees and Charges for 2024/25.

3. Background to the report

3.1 This report presents the budget relating to the Special Expenses Area of Hinckley for the Committee to consider and make recommendations to Council for approval. The 2024/25 General Fund revenue budget (including the Special Expenses) was presented to Council for approval in February 2024

3.2 The budget for 2024/25 together with the latest estimate for 2023/24 is shown in Appendix 1. The key assumptions approved in the budget include:

- Reversal of one off growths from previous years
- 5 % for the 2024/25 pay award has been included
- Application of no growth on non contract supplies and services
- No increase in Council Tax for the Special Expenses element

Revised budget 2023/24

- 3.3 The net budget has been revised and the additional cost is £7,000 compared to the original Budget.

Proposed budget 2024/25

- 3.4 The proposed expenditure budget for 2024/25 has been detailed in **Appendix 1** and has been prepared using the assumptions identified in 3.2. Compared to the Original estimate for 2023/24, service expenditure for the Special Expense Area has increased by £44,561. The main variances are summarised below:

	£000
Pay Award	13
Ground contract increase	29
Utility inflation	(13)
Proms in the Park	6
Other minor variations	9
Total	44

Council Tax

- 3.5 The Tax Base (number of chargeable properties) in the Special Expenses Area has increased by 0.93% in 2024/25 when compared to 2023/24..
- 3.6 Although the financial settlement allows for a potential £5 increase on Council Tax the current recommendation is for no increase in the special Expenses element of Council Tax **It is therefore recommended that the Council Tax for the Special Expenses Area remain at £19.37 for 2024/25 for an average Band D property, on a Borough wide calculation, which equates to a £68.80 charge to Council Tax payers in the Special Expenses Area**

Fees and Charges

- 3.7 Fees and Charges that relate to this committee are attached in Appendix 2. Members are requested to review the charges and endorse the officer recommendations in the Appendix.

Balances and Reserves

- 3.8 Based on the proposed budget, balances in the Special Expense Area at 31st March 2024 and 2025 are estimated as follows:

	£
Estimated Balance at 31 st March 2024	(224,240)
Transfer (to)/from Balances 2024/25	22,986
Estimated Balance at 31 st March 2025	(201,254)

3.9 Earmarked reserves have been set aside for the Special Expense Area to meet the cost of Green Space projects within Hinckley. This reserve at 31 March 2025 is projected to be £248,302 based on the following movements:

	£
Balance at 1 st April 2023	(309,426)
Transfer to Reserves	(110,000)
Transfer from Reserves (Revenue)	31,500
Transfer from Reserves (Capital)	115,464
Estimated Balance at 31 st March 2024	(272,462)
Transfer to Reserves	(45,000)
Transfer from Reserves (Revenue)	32,450
Transfer from Reserves (Capital)	36,710
Estimated Balance at 31 st March 2025	(248,302)

Capital Programme

3.10 The capital programme for the HAC is summarised below.

Hinckley Community Initiatives Fund	2023/24	2024/25	2025/26	2026/27
Total Annual Expenditure	19,108	10,000	10,000	10,000
HAC Element	19,108	10,000	10,000	10,000

Memorial Safety Programme	2023/24	2024/25	2025/26	2026/27
HAC Element	6,270	6,460	6,610	6,740

Existing Green Spaces Delivery Plan	2023/24	2024/25	2025/26	2026/27
Total Cost	271,080	0	0	0
Less: Section 106 contributions	(271,080)	0	0	0
HAC Element	0	0	0	0

New Green Spaces Delivery Plan	2023/24	2024/25	2025/26	2026/27
Total Cost	27,250	130,712	214,527	0
Less: HBBC Element	(3,000)	(5,000)	(3,760)	0
Less: Section 106 contributions	(14,970)	(105,462)	(147,847)	0
HAC Element	9,280	20,250	62,920	0

Heritage Action Zone	2023/24	2024/25	2025/26	2026/27
Total Cost	1,076,313	0	0	0
Less: HBBC Element	(318,507)	0	0	0
Less: External Contributions	(677,000)	0	0	0
HAC Element	80,806	0	0	0

- 3.11 Any further potential schemes will be bought back to the committee before they are approved.

Members are requested to endorse the programme contained in Appendix 3

4. Exemptions in accordance with the Access to Information procedure rules

- 4.1 Report taken in open session.

5. Financial implications [IB]

- 5.1 Balances and reserves in this report have not been adjusted for other reports that will be presented to the Committee on the day.

Other implications are contained within the body of the report.

6. Legal implications [MR]

- 6.1 None

7. Corporate Plan implications

- 7.1 Expenditure incurred to achieve an attractive 'green' borough that minimises its impact on the environment.

8. Consultation

- 8.1 None

9. Risk implications

- 9.1 It is the Council's policy to proactively identify and manage significant risks which may prevent delivery of business objectives.

- 9.2 It is not possible to eliminate or manage all risks all of the time and risks will remain which have not been identified. However, it is the officer's opinion based on the information available, that the significant risks associated with this decision / project have been identified, assessed and that controls are in place to manage them effectively.

- 9.3 The following significant risks associated with this report / decisions were identified from this assessment:

Management of significant (Net Red) Risks		
Risk Description	Mitigating actions	Owner
None	None	None

10. Knowing your community – equality and rural implications

10.1 All expenditure and income relate to the urban area of Hinckley.

11. Climate implications

11.1 There are no direct implications arising from this report. However financial planning is a key tool for delivering the corporate priorities of the Council. Included in those priorities are the Climate change considerations for services. The budget decisions made by members in relation to issues such as Council tax, fees, and charges, and in the longer-term asset investment directly affect the council's abilities to invest in climate change priorities. The financial pressure on the council will mean it becomes increasingly difficult to meet its carbon emergency targets by 2030.

11.2 The council currently wish to reduce the carbon emissions by a range of key initiatives as set out in the adopted Climate Change Strategy, including the program of installing electric charging points to car parks and increase biodiversity through management of our green spaces. The Council also has funds ring fenced to support voluntary and community sector organisations and consider environmental impact as key criteria of where these funds are used.

12. Corporate implications

12.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Human Resources implications

Background papers: Budget working papers and Civica files

Contact officer: Ilyas Bham, Accountancy Manager ext 5924

Executive member: Councillor K Lynch

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Revenue Estimates

	2023/24 ORIGINAL ESTIMATE £	2023/24 LATEST £	2024/25 ORIGINAL ESTIMATE £
Special Expenses (HINCKLEY)			
Urban parks	554,646	557,947	588,680
Cemeteries	184,573	188,705	188,150
Contribution towards Car parking	31,500	31,500	32,450
Proms in the Park	5,500	5,500	11,000
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	5,500	6,000	6,000
	783,719	791,652	828,280
Contribution to/(from) Reserves	78,500	78,500	12,550
Contribution to/(from) Balances	(70,628)	(74,760)	(22,986)
Net Expenditure	791,591	795,392	817,844
Contributions from S106 Reserves	(28,000)	(31,801)	(47,150)
Budget Requirement	763,591	763,591	770,694
Taxbase	39,421.3	39,421.3	39,788.0
Band D Council Tax	19.37	19.37	19.37
<u>Balances</u>			
Balance B/Fwd	(304,610)	(299,000)	(224,240)
Cont to Balances	70,628	74,760	22,986
Balance (Deficit) c/fwd	(233,982)	(224,240)	(201,254)
<u>Reserves</u>			
Balance B/Fwd	(229,619)	(309,426)	(272,462)
Cont to Reserves	(110,000)	(110,000)	(45,000)
Use if Reserves Revenue	31,500	31,500	32,450
Use of Reserves Capital	45,750	115,464	36,710
Balance (Deficit) c/fwd	(262,369)	(272,462)	(248,302)

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Category	VAT	2023/24 £	2024/25 £	% increase	
Cemeteries					
Interments - Including natural burials					
Of the body of a child up to the age of 18 yrs. inclusive. Interment of the body of a child up to 18 years of age is free into a single depth grave. Where interments are required at double depth or below then single depth interment charges for over 18's will apply	Non-Business	No charge	No charge	-	
Of the body of a person whose age exceeded 18 yrs. (Inc. caskets and brick graves)					
Single depth grave	Non-Business	550.00	565.00	2.73%	
Double depth	Non-Business	632.50	650.00	2.77%	
Triple depth grave	Non-Business	726.00	750.00	3.31%	
Existing Brick Grave (Turf & soil removal)	Non-Business	-	120.00	new	
Of a cremated remains in a grave					
Casket depth / ashes scattered under turf	Non-Business	167.20	172.00	2.87%	
Scattering of cremated remains in the Garden of Rest	Non-Business	126.50	130.00	2.77%	
Sexton led interment - no funeral director (in addition to above charges)	Non-Business	42.90	44.00	2.56%	
Note: - If resident outside special expense area = double fees - Except for residents who had lived within the area for at least 25 years, but who lived outside the area for health care or welfare reasons for no longer than ten years immediately prior to their death - where available, work in the cemeteries on Saturdays or Sundays will attract double fees					
Exclusive rights of burial for 70 years					
Casket plot 150 x 90cm (5'x3') (up to 2 caskets/ashes interment)	Non-Business	385.00	400.00	3.90%	
Casket plot 240 x 120cm (8'x 4') (Section J only, up to 4 caskets/ashes interment)	Non-Business	742.50	764.00	2.90%	
Grave plot of a child up to the age of 18yrs (appropriate plot size) special expense area	Non-Business	No charge	No charge	-	
Grave plot of a child up to the age of 18yrs (appropriate plot size) outside special expense area, but within borough	Non-Business	247.50	255.00	3.03%	
Grave plot of a child up to the age of 18yrs (appropriate plot size) outside of the borough (double fees)	Non-Business	495.00	510.00	3.03%	
Note: -should parents opt for a grave size greater than the size of the coffin then normal grave purchase fees will apply (single fee for special expanse area, double fees for outside the borough)					
Grave plot 240 x 120cm (8'x4')	Non-Business	742.50	764.00	2.90%	
Reservation fee	Non-Business	129.80	134.00	3.24%	
Reassignment / Transfer of Deed (If to spouse 50% reduction)	Non-Business	68.20	70.00	2.64%	
Extension to ERoB 30yrs (1/2, 70yrs fee)	Non-Business	See above	See above	-	
Note: - If grave is being purchased for the interment of someone who was not resident in Hinckley then double fees apply					
Rights to erect memorial on a grave plot					
A memorial not exceeding 105cm wide (3' 6") and 120cm high (4')	Non-Business	176.00	182.00	3.41%	
A memorial not exceeding 50cm (1'8") high	Non-Business	99.00	102.00	3.03%	
Memorial kerb (In garden of rest - to include plaque & 2 inscriptions)	Non-Business	140.80	145.00	2.98%	
Install plaque on remembrance wall	Non-Business	118.80	122.00	2.69%	
Additional Inscriptions to memorials	Non-Business	79.20	82.00	3.54%	
Note: - Right to erect replacement memorials no charge					
Other charges (incl. VAT)					
Entries in book of remembrance per line	Standard Rated	45.10	47.00	4.21%	
Exhumations		Triple interment fees	POA		
Memorial bench - subject to location availability (including single plaque & 15 years bench maintenance)	Standard Rated	1,320.00	1,360.00	3.03%	
Memorial bench plaque to HBBC bench, subject to availability (bench maintenance and plaque for 15 years)	Standard Rated	330.00	340.00	3.03%	
Memorial tree - subject to location availability (including free standing memorial plaque)	Standard Rated	357.50	365.00	2.10%	
Search and copy per burial record (where death occurred more than 5 years before search)	Standard Rated	11.00	11.00	0.00%	
Soil removal from grave side for burial	Exempt	136.40	140.00	2.64%	
Green spaces and events					
Professional fees					
Professional Fees	Parks and cemetery matters/ staff led activities/ hour	Standard Rated	53.90	55.00	2.04%
Lost keys		Standard Rated	41.80	43.00	2.87%
Bowls – Hollycroft Park					
Season ticket -	Concession*	Exempt	58.00	58.00	0.00%
	Adult	Exempt	82.50	82.50	0.00%
Per rink / per hour	Concession*	Standard Rated	3.70	3.70	0.00%
	Adult	Standard Rated	6.50	6.50	0.00%
Note: - New members - first season green fees 25% discount Part season ticket - from July onwards 50% reduction					
Tennis – Hollycroft Park					
Per court per hour		Standard Rated	7.50	7.50	0.00%
Off peak rate 11.00am - 3.00pm (Monday to Friday)		Standard Rated	5.60	4.50	-19.64%
Pitch and putt – Hollycroft Park					
Adult		Standard Rated	3.40	3.40	0.00%
*Concession		Standard Rated	1.80	1.80	0.00%
Equipment Hire - Hollycroft Park (for all sports equipment)		Standard Rated	10.00	10.00	0.00%
Note: - *Concession - over 60, under 18 years or students in full-time education					
Hollycroft Park, Argents Mead, parks and open spaces					
Hire of bandstand, parks and open spaces (commercial events) per day		Exempt	412.50	425.00	3.03%
Hire of bandstand (community events, registered charities, schools) per day		Exempt	No charge	No charge	-
Parks and open spaces (fair and circuses)		Exempt	387.00	387.00	0.00%
Bond (fairs and circuses)		Exempt	640.00	640.00	0.00%
Commercial use of parks and open spaces for fitness training or dog training (annual licence fee)		Exempt	135.30	140.00	3.47%
Events					
Catering stalls (pitch 3m x 6m)		Standard Rated	88.00	92.00	4.55%
Other stalls (pitch 3m x 6m)		Standard Rated	44.00	46.00	4.55%
Additional pitch to above (pitch 3m x 6m)		Standard Rated	1/2 above fee	1/2 above fee	-
Stall community / non profit making organisations / registered charities (promotion/display only)			No charge	No charge	-
Leisure activities including rides		Standard Rated	58.30	60.00	2.92%

Category		VAT	2023/24	2024/25	% increase
			£	£	
Football and cricket pitches - Adult					
	Teams in the Borough pitch with changing room	Exempt	549.00	549.00	0.00%
	Teams outside Borough pitch with changing room	Exempt	686.00	686.00	0.00%
Junior					0.00%
Casual lettings - per match with facilities:	Teams in the Borough	Standard Rated	74.00	74.00	0.00%
	Teams outside Borough	Standard Rated	85.00	85.00	0.00%
Casual lettings - per match without facilities:	Teams in the Borough	Standard Rated	40.00	40.00	0.00%
	Teams outside Borough	Standard Rated	52.00	52.00	0.00%
Junior - 1/2 adult fees			1/2 above fee	1/2 above fee	-

Appendix :

Existing Green Spaces Delivery Plan - Capital Programme

Year 2023/24

Projects	S106 received	External Funding	SEA	Total Cost
Hollycroft Park	6,500	0	0	6,500
Clarendon Park	2,450			2,450
Burbage Commons (The Greens)	133,474			133,474
Waterside Open Space (SEA)	57,988			57,988
Waterside Play Area	70,668			70,668
Totals	271,080	0	0	271,080

New Green Spaces Delivery Plan - Capital Programme

Year 2023/24

Projects	S106 received	External Funding	SEA	Total Cost
Jellicoe Way	7,523	0	5,000	12,523
Granville Road	7,447	0	2,780	10,227
Sword Drive	0	0	750	750
Swallows Green	0	0	750	750
Totals	14,970	0	9,280	24,250

Year 2024/25

Projects	S106 received	External Funding	SEA	Total Cost
Richmond Park	105,462	0	0	105,462
Wykin Park	0	0	4,500	4,500
Battling Brook	0	0	5,000	5,000
Nutts Lane	0	0	10,750	10,750
Totals	105,462	0	20,250	125,712

Year 2025/26

Projects	S106 received	External Funding	SEA	Total Cost
Clarendon Park Phase 2	86,648	0	0	86,648
Queens Park	0	0	37,000	37,000
Langdale Park	61,199	0	8,920	70,119
Brodick Road	0	0	4,000	4,000
Field Close	0	0	1,000	1,000
Laxford Close	0	0	12,000	12,000
Totals	147,847	0	62,920	210,767

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Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Hinckley Area Committee 19 March 2024

Wards affected: Hinckley Wards

SUPPORT FUNDING FOR NEW PROMS IN THE PARK EVENT 2024

Report of Director (Community Services)

1. Purpose of report

- 1.1 To request supporting funding from Hinckley Area Committee to host Proms in the Park event on Saturday 8 June 2024 to be hosted at Hollycroft Park bandstand.

2. Recommendation

- 2.1 To approve the funding of £11,500 to support the delivery of the Proms in the Park event for 2024, as detailed in section 3.6

3. Background to the report

- 3.1 Request has been made by Administration to host Proms in the Park event in 2024.
- 3.2 As an additional event to the calendar funding will be required to host Proms, hence the financial request to the Hinckley Area Committee.
- 3.3 The Proms event in 2023, was very successful with an audience of over 1,200+.
- 3.4 The Birmingham Conservatoire will provide the music score. We have been in dialogue with them over the play list.
- 3.5 Other key stakeholders supporting this event are Friends of Hollycroft Park and Green Spaces.

3.6 The budget to host this event is considerable. £11,500 is being requested from Hinckley Area Committee. The indicative event costs are detailed below:

Hire of orchestra	£2,500
Staging, lighting and sound	£6,500
Staffing, Security, promotion, etc.	£2,500

4. Exemptions in accordance with the Access to Information procedure rules

4.1 The report is to be taken in open session.

5. Financial implications [DW]

5.1 The cost to the council is identified in 3.6.

5.2 The proposal would require a supplementary budget funded from the SEA reserve to be authorised by the Head of Finance and the Chief Executive.

6. Legal implications [MR]

6.1 Section 145 Local Government Act 1972 empowers the Council to provide entertainment as described or to contribute to such entertainment and that provision may include the enclosing or the setting a part of any part of a park belonging to the Council or under its control.

7. Corporate Plan implications

7.1 The contents of the report relate to and support the People, Place and Prosperity corporate priorities, and will specifically support the delivery of the following ambition: ‘Support and celebrate our cultural and heritage facilities and events for the benefits of residents and businesses alike’.

8. Consultation

8.1 This report has taken account the need to work in partnership with key stakeholders who support the award winning Hollycroft Park.

9. Risk implications

9.1 The following significant risk associated with these report / decisions was identified:

Management of significant (Net Red) Risks		
Risk Description	Mitigating actions	Owner
Inclement weather resulting in the cancellation of the event due to H&S concerns	Negotiate abortive set up costs with providers	Simon Jones

10. Knowing your community – equality and rural implications

10.1 As with all Council hosted events this will be a free, equitable and family orientated event. Promotion will be made to all parts of the borough.

11. Climate implications

11.1 As with all Events the Team will ensure no plastics are utilised and will minimise any provision which has a carbon omission.

12. Corporate implications

12.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- Asset Management implications
- Procurement implications
- Voluntary Sector

Background papers: None

Contact Officer: Simon Jones, Cultural Services Manager, Ext 5699

Executive Member: Councillor M Bools

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