

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY – 22 OCTOBER 2019

Title of report	CAPITAL PROJECTS UPDATE
Contacts	Head of Community Services 01530 454832 paul.sanders@nwleicestershire.gov.uk Leisure Services Team Manager 01530 454602 jason.knight@nwleicestershire.gov.uk
Purpose of report	To update members with regards to Capital Projects within the Coalville Special Expense Area
Recommendations	<ol style="list-style-type: none">1. THE WORKING PARTY NOTE THE PROGRESS UPDATE ON THE 2019/20 CAPITAL PROJECTS.2. THE WORKING PARTY NOTE THE WORK OF THE FRIENDS OF COALVILLE PARK GROUP AND SUPPORT IN PRINCIPLE THE PROPOSAL TO IMPROVE THE PLAY EQUIPMENT USING S106 AND EXTERNAL FUNDING AND ALLOW THE GROUP TO PRESENT PROPOSALS AT THE NEXT MEETING3. THE WORKING PARTY SUPPORT THE ALLOCATION OF UPTO £10,000 FROM ASSET PROTECTION BUDGETS TO COVER EITHER THE INSURANCE EXCESS OR THE FULL COST OF REPAIRING THE ROOF AT CROPSTON DRIVE RECREATION GROUND CHANGING PAVILION DUE TO HEALTH AND SAFETY ISSUES

1.0 2019/20 CAPITAL PROJECTS

1.1 Thringstone Miners Social Centre Training Pitch – £7,431

Since the departure of the football club, the centre is now on a much more stable financial footing. Two football clubs are using the facility, there are more functions and fund raising events being held, and the bar is being managed and run by the Whitwick Conservative Club. However, there is still a lack of trustees to support the management and development of the facility and a new treasurer is potentially required. The Chair of Trustees is being supported in attempting to recruit to these vacancies by the NWLDC Community Focus team. Once back up to capacity, focus will turn to the training pitch development.

1.2 Coalville Forest Adventure Park – £14,614 (£4,814 S106 funding and £9,800 external funding)

All work has now been completed and the project will be removed from future reports. As reported at the last meeting, there are still significant ongoing anti-social behaviour issues on the site, and also extending through into Nature Alive. It is anticipated that the cost of vandalism to the park alone is in excess of £10,000 in this calendar year. All issues are reported through to the Safer and Stronger Communities team and the

police in an attempt to try and get them addressed, and the issues have also been discussed at the Joint Action Group.

1.3 **Melrose Road Play Hub – £5,206 (£4,000 footpath, £1,206 legal fees)**

The path is in the process of being installed and it is anticipated that it will be completed by mid to late October, weather permitting. Whilst £3,000 was allocated to cover legal fees, the actual cost was only £1,206 and so the underspend has been added back into balances. Once completed, the item will be removed from future reports.

1.4 **Coalville Park – £35,624 S106 funding and £1,200 CSE funding**

Minutes of the last meeting of The Friends of Coalville Park Group are attached as Appendix A. The group have undertaken resident engagement and have prioritised the 3 projects earmarked for the S106 funding;

1.4.1 **Play Equipment**

This was identified as being the highest priority. The Friends Group are working with officers to develop proposals and identify funding sources to improve the play equipment.

1.4.2 **Community Garden**

This was identified as the second priority. John Merison is working with the Friends of Coalville Park group to develop proposals, costings and a business plan for the management of the community garden as part of an Incredible Edible scheme.

1.4.3 **Park Improvement**

Improving the park by extending into the adjacent field to provide additional planted areas, trees and pathways was identified as the lowest priority

Consequently, the Friends group are seeking in principle support from CSEWP Members to focus on improving the play area equipment with a view to allocating the majority of the s106 funding to this project. The group would seek to obtain external funding to allow a project of circa £150,000 to be delivered.

Members of the group would also like to attend the next meeting of the Working Party, as requested, to present proposals for the play equipment, to discuss other projects, and to highlight a proposed direction of travel for improvements.

1.4.4 **Skate Park Graffiti Project - £1,200**

Officers will be engaging Graffwerk, an arts project team from Leicester who specialise in graffiti art, to support with the delivery of this project. In liaison with them, a project brief will be devised which will go out to consultation with skateboard users of the area next spring when usage of the area has increased after winter.

1.5 **Lillehammer Drive - £6,000**

Following liaison with Barratt's, they have agreed to the following:-

- That the £35,470 s106 funding allocated to replacing the MUGA could be allocated instead to any of the 3 projects;
 - Extending Coalville Park into the field at the rear of the site
 - Improving the play equipment provision at Coalville Park
 - Improving the community garden to support community access as part of an Incredible Edible scheme

- That the former MUGA site that should be converted to open space could instead become an educational nature area that is part of Belvoirdale School which would then be leased to them for a peppercorn rent
- That the s106 funding received to convert the MUGA area into open space and to maintain it, could instead be used to help create the educational area above

A meeting has taken place between NDWLC officers, Belvoirdale School and Leicestershire County Council to progress the project. Whilst the school are supportive of taking on the land, they do have concerns as to whether or not a feasible scheme can be delivered within the cost envelope of the available s106 funding, and the ongoing annual maintenance costs that they will then have to cover. The school are in the process of identifying a wish list of elements they'd like to see included in the area so NWDLC officers can develop these into a landscaped scheme that can be fully costed and approved by all parties. Once a plan has been agreed, the funding is in place to deliver this, and the school are comfortable with their ongoing maintenance commitments, Legal Services will be engaged to make the necessary changes to s106 agreements, address the land use covenants, and develop the long term lease between NWLDC and LCC/the school.

1.6 **London Road Closed Cemetery - £4,500 (£2,250 CSE and £2,250 external funding)**

The interpretation panel is in the process of being produced and will be installed once in hand. When done, the item will be removed from future reports.

1.7 **Coalville Floral Displays 2019**

A large number of positive comments have been received regarding the displays, which will be removed during October. This item will be removed from future reports.

1.8 **Coalville in Bloom 2020**

Coalville Community Action Group have been engaged following them expressing a desire to get local businesses to have hanging baskets from their buildings over summer. Consequently they are assessing and prioritising which areas and businesses should have baskets. This will then give an indication to the potential costs of having them throughout the town. The individual costs are:-

- £85.00 – the cost of securing a bracket to the building from which the basket can hang (these brackets could also be used for Christmas decorations)
- £95.00 – the cost of supplying, watering, and removing a hanging basket

In order to ensure the long term sustainability, if Members want to support the hanging baskets financially, they may wish to consider supporting the one-off cost of the bracket installation on the basis that building owners then pay for the hanging baskets annually.

Officers in Legal Services are drawing up an agreement regarding the securing of brackets to buildings. The intention is that the bracket will become the property and responsibility of the building owner. However, providing they continue to have hanging baskets provided by NWLDC then the bracket will be checked for robustness prior to hanging the basket.

Officers are also in the process of obtaining a cost for the provision of plants, towers and troughs for 2020. It is anticipated that costs for these and the hanging baskets will be reported back to Members at December's meeting.

1.9 **Memorial Square Green Wall**

It has been requested by a Member that costs be obtained to install a green wall in Memorial Square. Contractors are in the process of being engaged to provide concepts and costs, but it is unlikely that they will be able to visit site until December. If it is something that Members wish to progress then officers will facilitate a site visit and will report back at April's meeting.

1.10 **Wild Flower Planting Areas**

1.10.1 **Phoenix Green**

A Member has made a request to consider converting Phoenix Green into a wild flower planted area. The cost of doing this would be approximately £1,000 and annual maintenance would be £200. The land is owned by LCC so permission would need to be sought. Whilst there is no desire currently at LCC to establish the space as a wild flower area, they may be willing to maintain it, but this would need discussion with them. It is suggested that this be reconsidered when the financial position of the group is clearer.

1.10.2 **Grass Verges**

Discussions have been had with LCC regarding converting grass verges into wild flower areas. The verges suggested were the left hand side of the A511 on the approach to Bardon Island from the Charnwood Arms Island, and the left hand side of the A511 on Bardon Road from Bardon Island to the petrol station opposite Bardon Aggregates. LCC officers are considering and Members will be kept informed.

1.12 **CSE Assets**

There are a number of assets within the CSE area, the maintenance of which is covered through CSE. These can be broken down into the 3 areas of buildings, play areas and equipment, and cemeteries. From a building perspective, these include, amongst others;

- Scotlands Recreation Ground Changing Pavilion
- Melrose Road Recreation Ground Changing Pavilion
- Owen Street Recreation Ground Changing Pavilion (landlord responsibilities)
- Cropston Drive Recreation Ground Changing Pavilion
- Coalville Park Toilets
- Broomleys Cemetery buildings
- Scotlands Bowls Pavilion

Whilst day to day maintenance is funded through the revenue budgets, there are no Asset Management plans in place to identify when major works will need to be undertaken and what the financial commitment of this is likely to be on an annual basis. This would include building works such as;

- Major roof repairs or replacements
- Boiler replacements
- Major building repairs or refurbishments
- Major electrical repairs
- Major plumbing repairs
- Structural surveys

Within Broomleys and London Road cemeteries, standard grounds maintenance works will be funded through the revenue budgets. Again, there are no Asset Management plans to identify the annual costs of significant pre-planned maintenance such as;

- Creation or refurbishment of paths
- Major tree works

- Major fencing works
- Major wall repairs
- The creation of additional burial space

With regards to play area equipment, general repairs will be funded through the revenue budgets, but there are no Asset Management plans in place to identify the annual costs of replacing the equipment when it has reached the end of its life.

As Members of the CSEWP are responsible for ensuring that there are appropriate Asset Protection funds to cover ongoing costs and potential unforeseen issues, officers are currently developing Asset Management plans so Members can make fully informed decisions and recommendations to Cabinet that are financially sound.

It is possible that external or s106 funding may be able to be accessed to support asset management works with a view to helping remove some of the financial pressure from CSE, but there is no guarantee of this.

1.12.1 **Buildings and Cemeteries**

Asset Management Plans for these areas are being developed by Property Services and the Parks and Open Spaces teams respectively. They will be presented to Members at the next meeting of the group in December.

1.12.3 **Play Area Maintenance - £15,714 external funding**

At a previous meeting, Members supported using this external funding to upgrade the equipment at the Oval Play Area in Bardon. However, Cabinet asked that this be revisited with a view to the funding being allocated to a play area with higher priority needs.

Attached to the report as Appendix B is an overview of the play areas within the CSE area, the anticipated lifespan of the equipment within those areas, and an estimated cost of replacing the equipment. This will be refined further for December's meeting into an Asset Management Plan spreadsheet that highlights the potential annual spend required over forthcoming years to replace the equipment. This will be a fluid document that will be reviewed and presented to Members annually. Officers and Members can then ensure there are adequate Asset Protection budgets to fund the replacements.

It is suggested that Members look to earmark the external funding until such time that some play area equipment is in need of replacement, again with a view to helping remove some of the financial pressure from CSE.

1.12.4 **Cropston Drive Recreation Ground Changing Pavilion**

Despite ongoing repairs due to youths persistently accessing and vandalising it, the roof of the pavilion is now beyond repair and requires replacement. ASB issues have been reported to the police both directly and through the NWLDC Safer and Stronger Communities team and measures have been put in place to try and prevent the vandalism, including the use of CCTV. However, the roof is still being climbed on, and tiles removed and thrown to the floor. Consequently, the roof is now becoming unsafe to access and it has considerable leaks. It is a health and safety risk for any trespasser climbing on it, and also the water accessing the building is creating a further safety risk to the electricians as well as the fixtures and fittings. There are currently 4 teams using the facility and there is a further risk that over winter, unless repaired, they will not be able to use the changing rooms. Officers are investigating the possibility of claiming for the repairs through an insurance claim, although there would still be an excess to pay. Due to the associated health and safety risks of not doing so, it is requested that Members allocate up to £10,000 out of Asset Protection budgets to cover either the full

replacement cost of the roof or the insurance excess, with any underspends being returned to the Asset Protection budget. The replacement will be a metal sheeted roof that will hopefully prevent any further ASB damage to it.

1.12.5 **Scotlands Bowls Pavilion**

There has been no bowls club at Scotlands over this summer. This is due to a lack of interest from members, as well as deteriorating facilities which were compounded by increasing levels of anti-social behaviour at the site. There has been a request from Members that the facility is brought up to standard and that a new bowls club is introduced. The Parks and Open Spaces team have made the site more secure and the NWLDC Sports Development Officer is currently liaising with interested parties with a view to getting the club re-established. With regards to building improvements, it is suggested by officers that these are considered as part of the Asset Management plan for buildings which is being developed by Property Services and will be presented to the next meeting in December.

1.13 **Trees in Coalville**

A joint expression of interest has been submitted to the Forestry Commission Urban Tree Challenge Fund from NWLDC, the National Forest, and South Derbyshire DC. There has been no response to the expression as yet and officers will report back on progress at the next meeting of the group.