

Title of Report	CAPITAL PROJECTS UPDATE
Presented by	Leisure Services Team Manager 01530 454602 jason.knight@nwleicestershire.gov.uk
Financial Implications	<ul style="list-style-type: none"> The allocation of £5,000 as a 2020/21 budget proposal for Coalville in Bloom Delivery of the 5 year Asset Management Schedule
Purpose of Report	To update members with regards to Capital Projects within the Coalville Special Expense Area
Recommendations	<ol style="list-style-type: none"> THE WORKING PARTY NOTE THE PROGRESS UPDATE ON THE 2019/20 CAPITAL PROJECTS. THE WORKING PARTY SUPPORT THE ALLOCATION OF £5,000 AS A BUDGET PROPOSAL FOR 2020/21 TOWARDS COALVILLE IN BLOOM 2020 THE WORKING PARTY SUPPORT DELIVERY OF THE 5 YEAR ASSET MANAGEMENT SCHEDULE AT APPENDIX A

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 Melrose Road Play Hub – £4,000

The path is in the process of being installed although poor weather conditions have delayed the installation. It is anticipated it will be completed during December. Once completed, the item will be removed from the agenda.

1.3 Coalville Park – £35,470 S106 funding and £1,200 CSE funding

Representatives of the Friends of Coalville Park group will be attending the meeting to update members on progress of projects and their vision for the park.

1.3.1 **Play Equipment**

Following resident engagement, this is considered the highest priority and in principle support has been given by CSEWP to allow the majority of S106 funding to be allocated to this project. The Friends Group are working with officers to develop proposals and identify external funding sources to improve the play equipment.

1.3.2 **Community Garden**

This has been 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.

1.3.3 **Park Improvement**

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

1.3.4 **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.

1.4 **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 took place with Belvoirdale School and Leicestershire County Council on 10 October to progress the project. The school were keen to consider options and are in the process of identifying what activities they'd like to have in the educational area so the cost of converting it can be assessed. Once the work has been agreed and the funding is in place, officers will engage Barratt's to formally amend the S106 agreement and covenants protecting the use of the land.

1.5 **Coalville in Bloom 2020**

£15,000 has been provisionally secured from the Bardon Community Fund towards Coalville in Bloom 2020. Coalville Community Action Group have identified potential shop frontages throughout the town where hanging baskets can be placed, along with locations where additional brackets may be required. It is proposed that, due to the costs involved, only two areas are considered for hanging baskets and that these are High Street and possibly Belvoir Road, dependant upon costs. It is also proposed that businesses be asked to contribute £45.00 towards the cost of each hanging basket, the total cost of which is £95.00. The final proposal is that the costs of any additional brackets required or of repairing/replacing existing brackets be covered through the external funding sourced. Consequently, the contribution required from CSEWP to deliver the scheme, as highlighted in the table below, is expected to be £5,000.

Item	Cost	Income
Flower Towers and Troughs as per 2019	£11,356	
Cost of Hanging Baskets (75)	£7,125	
Cost of Brackets (22)	£1,870	
Cost of Watering	£3,000	
Bardon Community Fund		£15,000
Contribution from Businesses (£45ea)		£3,375
Contribution from CSEWP		£5,000
TOTAL	£23,351	£23,375

In order to deliver this scheme, members will need to recommend to Cabinet that £5,000 is allocated as a budget proposal for 2020/21. If approved, Coalville Community Action Group will be engaged again in the new year so they can contact businesses direct regarding the proposals.

1.6 **Memorial Square Green Wall**

Given the current financial position, it is recommended that this proposal be deferred and removed from future reports.

1.7 **Wild Flower Planting Areas**

1.7.1 **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. LCC have confirmed that they would not take responsibility for maintaining the area. Work is currently being undertaken within the Health and Wellbeing team to identify community groups that maintain nature areas and if one is identified that could potentially take on the maintenance of a wild flower area at Phoenix Green, then this will be relayed back to the Working Party.

1.7.2 **Grass Verges**

Discussions have been held 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 have confirmed they have no intention to convert the verges to wild flower areas.

1.8 **CSE Assets**

Attached as Appendix A is the 5 year Asset Management Schedule for the CSE area. The schedule covers 3 main areas;

- Buildings
- Cemeteries
- Play Equipment

The Asset Management Schedule needs to be considered alongside the Finance report which will articulate the proposals for ensuring there are adequate funds to ensure all essential works can be undertaken. It should be noted that this is a fluid plan that will be reviewed and presented back to members of the CSEWP annually as part of the budget setting process. It is recommended that members support delivery of the Asset Management Schedule.

1.8.1 **Play Area Maintenance - £15,760 external funding**

As requested by members of CSEWP, there is a recommendation going to Cabinet that the external funding for improving open spaces be allocated to upgrading the play equipment at The Oval play area in Bardon. However, as can be seen from the Asset Management Schedule at Appendix A, there will be no requirement to replace this equipment within the next 5 years, whereas there will be a requirement to replace equipment at other play areas within the next 2 to 3 years. Consequently, it is highly likely that Cabinet may refuse this request as they did previously. On the assumption that Cabinet may refuse the request, the Asset Management Schedule is showing this funding being allocated to play areas with higher priority needs.

1.8.2 **Cropston Drive Recreation Ground Changing Pavilion - £8,000 CSE funding, £2,000 external funding**

An insurance claim has been submitted for the replacement roof. In addition, £2,000 has been secured from Bardon Community fund towards the works. If the insurance claim is successful then the external funding will cover the excess.

1.8.3 **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. Building refurbishments to get the pavilion operational have been identified within the Asset Management Schedule at Appendix A. If members are supportive then officers will submit a funding application to the Bardon Community fund to deliver enhanced improvements to the building that will offer environmental benefits whilst also reducing the council outlay.

1.9 **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. As yet there has still been no response to the expression. However, officers are keen to start developing a plan of proposed areas within Coalville where trees could be planted. Consequently we are keen to receive suggestions from members so these can be considered as part of the plan.