

Title of Report	CAPITAL PROJECTS UPDATE
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Financial Implications	Provision of £5,000 of to be allocated from s106 funding towards a tree and planting scheme at Coalville Park. Provision of upto £5,000 to be allocated from balances towards a tree and planting scheme at Scotlands Recreation Ground.
Purpose of Report	To give Working Party members a progress update on the 2020/21 capital projects and to get member support to seek approval from Cabinet for the highlighted recommendations
Recommendations	THE WORKING PARTY SEEK APPROVAL FROM CABINET FOR THE ALLOCATION OF £5,000 FROM S106 FUNDING FOR THE PLANTING OF TREES AND SHRUBS IN THE REAR FIELD AT COALVILLE PARK. THE WORKING PARTY SEEK APPROVAL FROM CABINET FOR THE ALLOCATION OF A MAXIMUM OF £5,000 FROM BALANCES FOR THE PLANTING OF TREES, SHRUBS AND PLANTS AT SCOTLANDS RECREATION GROUND

1.0 2020/21 CAPITAL PROJECTS

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

The trustees have served notice on the Thringstone Miners Welfare Football Club (TMWFC) due to ongoing debts and a continued failure to meet payment plans as agreed between both parties. To support the football club, the council have offered them use of Melrose Road as a venue to play games providing they pay for the facility by the required dates. Broom Leys Football Club are now the only team playing at the centre and following departure of TMWFC they have expressed an interest in supporting the facility more as potential trustees. Once additional trustees and a permanent treasurer have been appointed, the development of the training pitch has been highlighted as the priority for the centre.

1.3 Melrose Road Play Hub – £4,000

Unfortunately this project was delayed significantly due to there being granite in the bank where the steps are being installed. Despite trying several pieces of equipment it was impossible for the Parks and Open Spaces team to break through it. Consequently a contractor was engaged to undertake the work in March but this was cancelled due to Covid-19. The contractor has now recommenced work and the job will be undertaken within the next couple of weeks.

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

1.4.1 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 presented indicative proposals at the last CSEWP to

members and are continuing to try and identify external funding for the project. Unfortunately an application to the National Lottery Community Fund was unsuccessful, but other funding streams are being considered despite these being significantly reduced in light of Covid-19.

1.4.2 **Community Garden**

This has been identified as the second priority. Due to a lack of information being presented by John Merison to the Friends of Coalville Park group on his proposals, they decided to pursue alternative options to ensure the area is utilised again. The Royal British Legion were engaged and were extremely keen to develop the area. However, due to Covid-19 it has not been possible to progress their interest yet and this will be looked at again when social distancing restrictions allow.

1.4.3 **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, although consultation with residents still highlighted a significant desire for this work to be undertaken so as to maximise the space available for public within the park all year around. In addition, one of the justifications of transferring the s106 funding from Lillehammer Drive to Coalville Park was that additional open space would be created in the park to offset the loss of open space at Lillehammer Drive.

The Friends of Coalville Park group have successfully secured £5,000 of match funding from the National Forest for the planting of the trees and shrubs within this area. Consequently they would like to utilise £5,000 of the S106 funding as the match funding to allow this to happen otherwise the funding will be lost. The intention would be to plan the design so that event space within the area can be retained, and the work in no way impacts on the additional path and seating works to develop the area further and if these weren't undertaken then the area would still be significantly improved with just the planting additions. As well as that, it would support members aspirations of having more trees planted in the Coalville area. There is also a desire from Cabinet to see the park and this area specifically developed. Whilst the intention is to consult with residents on potential changes to this area, the consultation would take place in advance of the pathways and seated areas being created and isn't deemed necessary in advance of tree and shrub planting. It is proposed that delegation be given to the Chair of the group and the ward member to agree the layout so that the funding opportunity doesn't pass.

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

Officers have engaged Graffwerk, an arts project team from Leicester who specialise in graffiti art, to support with the delivery of this project. They were utilising Picnic in the Park as an opportunity to have a workshop to engage users of the skate park to progress the project. As the event has been cancelled and there are limited schools to engage with, Graffwerks will now develop some independent designs over the next 4-6 weeks and consideration will be given on how best to consult with users given current social distancing and social gathering guidelines, in order to refine these designs.

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

Work is ongoing with Belvoirdale school to develop designs for the area to see if it can be constructed within the appropriate S106 cost envelope and so the school can understand the ongoing maintenance costs and requirements to ensure they can stand the financial commitment.

In the meantime discussions have commenced between Barratt's legal representatives and the NWLDC legal team to agree a Memorandum of Understanding for the use of the S106 funding allocated to replacing the MUGA to allow it to be used on Coalville Park. Once completed and the situation is clearer with the school, then a Deed of Variation will be agreed for the change of use of the open space and the associated S106 funding for converting that area.

1.6 **Coalville in Bloom 2020**

£15,000 was secured from the Bardon Community Fund towards an enhanced Coalville in Bloom 2020. However, the enhanced scheme was reliant on contributions from local businesses and in the current climate it wasn't deemed appropriate to ask them for money. Consequently, the scheme has been pared back to the same provision of flower towers and troughs as in 2019 at a total cost of £13,356. The tables below highlight the original costing and the revised costing.

Original Costing

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

Revised Costing

Item	Cost	Income
Flower Towers and Troughs as per 2019	£11,356	
Cost of Watering	£2,000	
Bardon Community Fund		£15,000
Contribution from CSEWP		£5,000
TOTAL	£13,356	£20,000
Surplus		£6,644

The revised costings meet the requirements of the Bardon Community Fund as they allow for a more sustainable approach by giving ongoing financial support in following years. Consideration can be given by members as to how they would wish to utilise the £6,644 towards a similar project in 2021.

1.7 **CSE Assets**

1.7.1 **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. The insurance claim is still ongoing. If unsuccessful then £10,000 has been allocated for the works as part of the CSE Asset Management Plan (attached as Appendix 1)

1.7.2 **Scotlands Bowls Pavilion**

Following the demise of the bowls club, 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 a club re-established. Out of all those who expressed an interest in being involved with a potential club, only 2 have responded to the contact despite a number of attempts being made. A meeting was scheduled with the 2 respondents in March but this was cancelled due to Covid-19. Officers will continue to identify potential recruits as well as attempting again to make contact with those interested who haven't yet replied.

Building refurbishments to get the pavilion operational have been identified at a cost of £13,000 and included within the 2020/21 CSE budget as part of the CSE Asset Management Plan (attached as Appendix 1). It's proposed that officers efforts are focussed on recruiting players and, if successful and a club can be re-established, and CSEWP members are supportive, then a funding application is submitted to the Bardon Community fund to deliver enhanced improvements to the building that will allow it to be used as a pavilion whilst offering environmental benefits and also reducing the council outlay.

1.7.3 **Asset Management**

As part of the Asset Management Plan (attached as Appendix 1), the following works have been approved for 2020/21;

Cropston Drive Pavilion Roof - £10,000

Covered in 1.9.1.

Scotlands Recreation Ground Bowls Pavilion - £13,000

Covered in 1.9.2.

Thringstone Recreation Ground Bowls Pavilion - £500

This is for a structural survey to determine the cause of a sagging roof.

London Road Cemetery - £11,720

£1,500 for a structural survey on the entrance wall. £10,220 for tree works which will be assessed further to determine the risk associated with not undertaking the work in this financial year due to reduced capacity within the Parks and Open Spaces team because of Covid-19. If the works aren't deemed essential and cannot be undertaken later in the year then they will be pushed back to 2021/22.

Broomleys Cemetery - £2,500

To create additional grave space

Coalville Park Play Equipment - £8,122

This will be addressed as part of the play area equipment improvement proposals being considered by the Friends of Coalville Park group (1.4.1)

1.8 **Scotlands Recreation Ground**

Coalville Town Junior Football Club (CTJFC) have been playing at Scotlands for a number of years. However, this is on a standard annual letting for which they pay a standard pitch hire fee of approximately £1,900 per annum for their teams. They have requested a long term lease to provide them with security of tenure which will allow them to seek external funding to improve the pitches and changing pavilion. Due to the nature of the area it isn't possible to issue a lease for the entire recreation ground as the football club couldn't take responsibility for the access road to the bowls pavilion, for a public car park, or for trees within the area. Consequently, if progressed, the areas leased will be the main grassed area and the changing pavilion and they will take responsibility for the maintenance of these areas. Whilst it's unlikely the club could meet the full grounds maintenance costs of the grassed area, it is conceivable they will be able to pay more than they currently do which will effect a saving to CSE. In addition, the risks associated to the grassed area and the pavilion will be removed from CSE and will sit with the club.

As part of any agreement public access to the area will be maintained and there will be freedom to hold events on the site in liaison with the football club. Officers will keep members abreast of any developments.

Officers have received a request from a member to consider allocating a maximum of £5,000 from CSE funding to increase the number of trees, shrubs, and plants within the Scotlands Recreation Ground. As well as enhancing the park and supporting members desires to have more trees in the Coalville area, planting trees around the perimeter of the recreation ground would also improve security of the area. The intention would be to utilise this funding as match funding to either the National Forest or the Bardon Community fund. It is anticipated £10,000 will be required to deliver the project so the exact amount required from CSE will be dependant on the amount of external funding that can be sourced. If approved by members, it is proposed that the Chair of the Working Party and the ward member be given delegated authority to agree designs with officers so funding bids can be submitted.

1.9 **Trees in Coalville**

The National Forest have withdrawn the expression of interest that was submitted to the Forestry Commission Urban Tree Challenge Fund due to a lack of appetite for a partnership bid across the National Forest area. However, the National Forest have stated that they are prepared to consider match funding smaller bids for trees with up to 50% match funding. If proposals within this report are progressed then the 2 areas of Coalville Park and Scotlands Recreation Ground may benefit from this. It is proposed that members highlight potential areas for further trees within Coalville so officers can consider the feasibility of the locations and potential funds can be allocated from CSE and bids submitted, subject to member approval.