

Title of Report	CAPITAL PROJECTS UPDATE
Presented by	Jason Knight Leisure Services Team Manager
Background Papers	None
Financial Implications	As set out within the report
	Signed off by the Deputy Section 151 Officer: Yes
Legal Implications	None identified.
	Signed off by the Deputy Monitoring Officer: Yes
Staffing and Corporate Implications	None identified.
	Signed off by the Deputy Head of Paid Service: Yes
Purpose of Report	To update members with regards to capital projects within the Coalville Special Expenses Area
Recommendations	<p>THE WORKING PARTY:</p> <ol style="list-style-type: none"> 1. NOTES THE PROGRESS UPDATE ON THE 2021/22 CAPITAL PROJECTS. 2. FEEDS BACK COMMENTS ON THE COALVILLE PARK PLAY EQUIPMENT PROJECT FOR CONSIDERATION BY CABINET AS PART OF THE DECISION MAKING PROCESS FOR PROGRESSING THE PROJECT.

1.0 2021/22 CAPITAL PROJECTS

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

Following the meeting that took place with Leicestershire Football Association in October, the centre has been predominantly closed and no further progress has been made on the project. It has been highlighted as a priority by trustees and they will continue work on developing options and considering funding that may be available to support the project in April/May when the facility is open again and social distancing measures have been relaxed.

1.2 Coalville Park – £35,916 S106 funding and £1,200 CSE funding

1.2.1 **Play Equipment - £20,268 S106**

The Friends of Coalville Park group have been successful in securing £73,313 of external funding to improve and upgrade the play equipment offer at Coalville Park for young children. This will require match funding of £20,268 from the section 106 funding that has already been approved as being allocated to Coalville Park projects. The tender process will be managed by the district council and will be supported by the link member between the CSEWP and the friends group, who will be part of the evaluation process to ensure that the designs are appropriate and offer value for money. The tender process will commence if Cabinet gives approval for the project to be commenced at their June meeting, and members of the CSEWP group are invited to feed back comments through this meeting for consideration by Cabinet as part of the decision making process. If approved by Cabinet, it is hoped that the installation of the new equipment will commence in September or October.

As well as significantly improving the offer at Coalville Park, an assessment has been made on the impact of the installation. In terms of capital costs, this external funding will effect a saving of £40,000 to the Coalville Special Expenses over the next 5 years as equipment that was due to be replaced within that timescale will now be replaced as part of the project using the funding. This equipment is;

Item of Equipment	Replacement Cost
Uni Mini Melbourne Frame Unit	£25,914
4-Way Turtle Springer	£2,923
Number Crunch	£3,200
8-Swing Cradle	£8,122
TOTAL COST	£40,159

As some of this equipment has not yet reached the end of its life, it could be retained and used to replace older equipment at other playgrounds in the Coalville area thereby potentially effecting a further saving to the Coalville Special Expenses.

It is also anticipated that the ongoing maintenance will effect a small revenue saving to the Coalville Special Expenses over the first 4 years of installation of £1,415. This is based on the potential installation proposed as part of the soft market testing process and is based on a 1 year warranty for the new items of equipment. The forecast annual maintenance costs following the equipment installation as compared to the forecast annual maintenance costs if the existing equipment was retained is highlighted below;

	Existing Equipment	New Equipment	Difference
Year 1	£4,504	£3,804	£700
Year 2	£4,663	£4,358	£305
Year 3	£4,822	£4,512	£310
Year 4	£4,981	£4,881	£100
TOTAL	£18,970	£17,555	£1,415

1.2.2 **Community Garden**

As requested by members, this area has been improved prior to spring. Once social distancing guidelines allow in April/May, then the Royal British Legion will be commencing work on creating and refining the community garden offer.

1.2.3 **Park Improvement - £5,000 S106**

A number of designs have been created that, in partnership with the Friends of Coalville Park group, will now go out to consultation with local residents. This will

include direct engagement with residents whose homes adjoin the field. Once complete, all designs will be circulated to CSEWP members along with the results of the consultation and the preferences and comments of the Friends group for consideration. Feedback from members will be invited so all consultation can go to Cabinet and be considered as part of the decision making process to determine which option is preferred. Consideration can then be given to securing funding to undertake a phased delivery of the preferred scheme.

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

As requested by members at the last meeting of the CSEWP, this project has been deferred until 2021, to be delivered as part of Picnic in the Park. As the delivery of the event has not yet been confirmed due to Covid restrictions, if the graffiti project cannot be undertaken in this way then consideration will be given as to how the project can be delivered in a different way for members to consider at June's meeting.

1.3 **Lillehammer Drive - £4,223**

Work is ongoing with Belvoirdale school to develop designs for the land to see if it can be constructed within the appropriate section 106 cost envelope and so that the school can understand the ongoing maintenance costs and requirements to ensure they can stand the financial commitment of taking on the long term management of it as an educational nature area for the children. Various options with one off and ongoing maintenance costs have been presented to them for consideration and the school has submitted an external funding bid to support the works. Officers are still waiting for confirmation from the school on the funding bid and their desire to progress the project.

Once the situation is clearer with the school a Deed of Variation will be agreed for the change of use of the open space and the associated section 106 funding for converting the area, and a long term peppercorn rent lease will be agreed with the school.

1.4 **Coalville in Bloom 2021 £11,644**

£6,644 of external funding from the Bardon Community Fund is earmarked for this project and £5,000 has also been committed from CSEWP budgets on an annual basis. Letters have been distributed to businesses on Hotel Street, High Street, and Ashby Road asking if they'd be willing to contribute £25 towards a hanging basket for their frontage. To date, 10 companies have expressed an interest in having a basket, with 9 having confirmed their participation. As all these businesses are on High St, the proposal is to just focus the hanging baskets in this area. It is still unknown how many brackets will need to be replaced and so an assumption has been made for the costings.

The hanging baskets will be supplemented with flower towers and troughs throughout the town centre. Design options have been reviewed in light of issues and experience gained in 2020 and amendments made. These amendments include the removal of troughs and baskets that were previously sited in the market place and the associated car parks that are no longer owned by the council.

The costs of delivering Coalville in Bloom 2021 are anticipated to be;

Item	Cost	Income
Flower Towers, Troughs and Hanging Baskets	£8,492	
Cost of Brackets (3)	£270	

Cost of Watering	£2,000	
Bardon Community Fund		£6,644
Contribution from Businesses (10 @ £25ea)		£250
Contribution from CSEWP		£5,000
TOTAL	£10,762	£11,894

1.5 **CSE Assets** (Asset Management Plan)

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

This work has now been completed and the item will be removed from the report.

1.5.2 **Scotlands Bowls Pavilion - £13,000 Bowling**

A bowls club has been constituted and the intention is that bowling will commence in May. The formation of the club was undertaken in partnership with Bowls Leicestershire and a local coach and will include competitive league bowling as well as a junior section. Work on the green preparation and the building has commenced and will be completed in advance of bowling starting.

It's unlikely the club will be in a position in the first year to offer any financial contribution towards the ongoing maintenance and other costs. The intention to ensure the sustainability of the club and bowling at Scotlands is to start levying a small fee to the club in 2022/23 with a view to reviewing and increasing the amount periodically. In partnership with the club, officers will be working towards ultimately issuing them with a long term lease whereby they will take responsibility for covering all ongoing costs other than those that are landlord responsibilities. This will be when the club is fully stable financially and is likely to be within the next 4-5 years.

Once the building is operational and in use, consideration will be given to further environmental enhancements to the building that may help reduce operational costs to CSE, and any funding that could be accessed to support this work.

Sustainable Energy

Property Services have undertaken a feasibility study on the potential use of sustainable energy sources at Scotlands Bowls Pavilion. Whilst wind turbines were deemed unsuitable, the installation of 6 solar panels was highlighted as being potentially feasible at a cost of £2,500 and with a payback period of 5 years through an anticipated saving of £500pa. However, this was based on 'average' use of the building and it is unclear yet just how much use there will be by the bowls club. The likelihood is that initially it will be less than average and, therefore, the savings would be less and the payback period longer.

It should also be noted that the driver for any such project would be to reduce Co2 emissions in line with the council's Zero Carbon agenda. Due to the low use of the building, the saving on Co2 would only be a maximum of 0.65 tonnes per annum.

Property Services have engaged a consultant to undertake an energy efficiency assessment of all council assets with a view to identifying what measures could be taken to maximise the impact of reducing Co2 emissions, and the role that sustainable energy sources could play in supporting this. The feasibility study on the bowls pavilion will be considered as part of this wider piece of work with the intention

being to prioritise investment into those assets that can have the biggest impact on reducing Co2 emissions. Members will be kept abreast any assets identified for investment that are within the CSE area.

1.5.3 **Asset Management** **2020/21**

As part of the Asset Management Plan (AMP) the following works were approved for delivery in 2020/21;

Cropston Drive Pavilion Roof - £10,000

Completed

Scotlands Recreation Ground Bowls Pavilion - £13,000

Work has commenced and will be completed by May 2021. This work will be carried over into 2021/22.

Thringstone Bowls Pavilion - £500

For a structural survey to determine the cause of a sagging roof. Completed and any remedial works will be integrated into the AMP.

London Road Cemetery - £11,720

£1,500 for a structural survey on the entrance wall which has been completed. Any remedial works will be integrated into the AMP.

£10,220 for tree works of which 50% has been completed and the outstanding works will be carried over into 2021/22. A request was made to receive a breakdown of the costs for the tree works scheduled to be undertaken at the cemetery in 2020/21 and this is attached as Appendix 1.

Broomleys Cemetery - £2,500

To create additional grave space which has been completed.

Coalville Park Play Equipment - £8,122

This will be addressed as part of the play area equipment improvement proposals highlighted at 1.2.1

2021/22

The AMP is attached as Appendix 2. The following works are to be delivered in 2021/22;

Coalville Park Public Conveniences - £6,180

To be converted to stainless steel fittings to reduce vandalism.

Melrose Road Recreation Ground Pavilion - £1,545

Painting of the building externally.

Scotlands Bowls Pavilion - £13,000 and £5,736

£13,000 to deliver the outstanding 2020/21 works.

£5,736 to install CCTV, upgrade the intruder alarm, and upgrade the water heater.

London Road Cemetery - £5,110 and £2,060

£5,110 to deliver the outstanding tree works from 2020/21.

£2,060 for tree works in 2021/22.

Broomleys Cemetery - £3,605

Tree works and redecoration of the wrought iron gates.

Claremont Drive Play Area - £8,523

Replacement of equipment.

1.6 **Scotlands Recreation Ground - £5,000**

Funding requests to both the National Forest and the Bardon Community fund were successful. This was further supplemented by a contribution from Broomleys Allotment Society, the NWL Local Sports Alliance, and section106 funding. This means a £28,625 project is currently in the process of being delivered on the site which includes a perimeter walking/jogging route with waymarkers, tree planting, bulb planting, the installation of bird boxes, and improved gated security access from London/Bardon Road. It is anticipated the project will be completed by the summer.

1.7 **Trees in Coalville**

Two meetings have been arranged with officers from LCC to discuss the planting of trees on Bardon Road, both of which have had to be cancelled due to Covid. The meeting will be rearranged when Covid restrictions allow.

1.8 **London Road Cemetery**

At the last meeting it was agreed that an onsite meeting would be held at London Road Cemetery to review the current maintenance regime and to consider the operational implications of having an internment area for ashes. With the impending potential relaxation of Covid restrictions, this meeting will be arranged before the meeting on 15 June.

1.9 **Owen Street Recreation Ground**

Coalville Town Football Club have approached the council to seek support for the development of a 3G pitch at Owen Street Recreation Ground. Due to the benefits such an asset would bring to the town, officers have confirmed their support in terms of assisting the club with the development. In addition the NWLDC Asset Management Group have also approved the following;

- Agreement in principle of allowing Coalville Town FC to have a 3G pitch built at Owen Street Recreation Ground subject to formal approval being given when the final design and location has been developed, including any necessary associated infrastructure improvements.
- To agree to extend the lease of the area to Coalville Town FC to satisfy the security of tenure requirements of the Football Foundation.