

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

### COALVILLE SPECIAL EXPENSES WORKING PARTY – 20 OCTOBER 2014

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| Title of report   | <b>CAPITAL PROJECTS UPDATE</b>  |
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| Purpose of report | To update members with regards to planned Capital Projects within the Coalville Special Expense Area  |
| Recommendations   | <b>THAT THE WORKING PARTY</b><br><br><b>1) NOTES THE PROGRESS ON 2014/15 CAPITAL PROJECTS AND COMMENTS ON OFFICER RECOMMENDATIONS</b><br><br><b>2) COMMENTS ON THE DRAFT CAPITAL/REVENUE PROJECTS/WORKS FOR 2015/16</b>   |

#### 1.0 2014/15 CAPITAL PROJECTS UPDATE

##### 1.1 Coalville Park Improvements

The final improvements to the toddler area will be completed in mid October with the installation of the 2-way communicating and talking flowers.

At the Cabinet meeting of 23 September Cabinet supported the recommendation to develop an area of Reflection/Peace Garden in Coalville Park along with an allocation from balances to fund it. Officers have identified an area of the Park which may be suitable and have developed initial designs. These are in the process of being consulted on with ward members, The Royal British Legion and other stakeholders. Part of this consultation will involve a site visit for Members of the Working Party to see the proposed area. The initial designs will be made available at the meeting for comment. Once the design has been agreed by all stakeholders work will commence within the allocated budget of £7,000.

##### 1.2 Owen Street Recreation Ground

###### 1.2.1 Electricity Upgrade – Total Project Cost £25,000, Balance £779

Edmondsons Electrical and an installation contractor have been engaged with a view to developing proposals that will future proof the lux levels for at least 2 promotions. Despite them visiting the site in August, officers are still awaiting proposals and costs.

###### 1.2.2 Changing Room Development – £115,379 (£30,379 S106, £85,000 CSE)

The long term lease has been agreed between NWLDC and Coalville Town Football Club (CTFC). The club are in the process of setting themselves up as a limited company and once that process has been completed the lease will be signed.

Once signed, the long term lease will allow the club to apply to the Football Stadia Improvement Fund (FSIF) for match funding for a new changing room pavilion. The application process has commenced with support from NWLDC officers. The club have developed an initial design which has built into it an element of future proofing. This includes an additional turnstile, external toilets, an external catering outlet, and the flexibility to segregate home and away fans. This design has been approved by the FSIF, NWLDC Building Control and NWLDC's Asset Management Group.

The football club have commenced the procurement process for the new pavilion. In line with the requirements of the FSIF and as requested by the Coalville Special Expenses Working Party, specifications of work were sent out to 3 building contractors and they quoted against the existing planning drawings, including all materials and finishes. Consequently, a preferred contractor has now been identified. The form of contract will be a JCT (Joint Contract Tribunal) Design and Build contract which places emphasis on the contractor to complete the detail of the design within the cost they have quoted, therefore reducing the risk of additional costs being incurred during the project.

£115,000 is committed to the project from NWLDC and the additional amount required to make up 50% of the cost will be funded by the football club. A financial agreement is currently being developed by Legal Services that will clearly set out NWLDC's expectations and requirements to CTFC, as well as financially protecting the Council as far as is reasonable practicable.

The long-term lease will mean that the current Management Committee for the pavilion will be disbanded as the club will automatically take full responsibility for the asset. However, the club can then put in place any governance structure it feels appropriate for the future management of the whole site. They have advised that they would like to maintain the relationship they have with NWLDC and would therefore like to continue to have Member representation as part of their management structure. Officers have requested that CTFC formally request this in writing so that the meetings can be added to the Council's list of meetings that require Member representation and Members can appropriately be allocated to this body on an annual basis.

### 1.3 **Thringstone Miners Social Centre – £4,913**

The costs of converting the former Clover Place play area into a training pitch are estimated at approximately £45-50,000 dependent upon the exact size of the pitch.

This is broken down into the following:-

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| • Planning permission and footpath diversion | £6,000     |
| • Fencing                                    | £9,000     |
| • Surface works and seeding                  | £30-35,000 |

It is unlikely that any external funding could be sourced towards the project without the relevant planning permissions in place to be able to deliver it. Consequently it is suggested that the project be considered as 3 phases:-

- Phase 1 - Obtain planning permission and divert the footpath
- Phase 2 - Erect fencing to secure the area
- Phase 3 - Undertake surface works

Officers recommend using the outstanding £4,913 allocated to the project to deliver as much of phase 1 as possible. This would then allow officers to continue working with the club to try and secure further funding to deliver phase 2 and ultimately phase 3.

1.4 **Cropston Drive BMX Track and Wheeled Sports Facility – £42,694 (£25,194 S106, £7,500 CSE, £10,000 515), Balance £10,033**

The BMX track has now been completed and feedback has been extremely positive. The wheeled sports facility has been installed and requires aesthetic works and grass seeding before it can be considered completed.

It is apparent that usage of the facility has increased significantly and that the area is now considered a locality play hub. Consequently, Officers recommend further investment in this area to improve the aesthetics and increase usage further. Areas for consideration would include improved fencing at the entrance and by the football pitches, one-off grounds maintenance work to include re-seeding, shrub removal, hedge height reduction, additional tree planting, resurfacing of the hardstanding area, and removal of part of the hedge line to make the area more visible from Cropston Drive.

1.5 **Urban Forest Park, Coalville**  
**Footway and Drainage Improvements – £38,791 S106**

Footpath and drainage improvement proposals have been designed and are available for Members to view and comment on at the meeting. If the proposals are supported, the gas monitoring contractors will then be engaged to highlight if they believe the proposed works will have any detrimental impact on gas emissions.

Unfortunately, due to the exceptionally dry weather throughout August and September, it has not yet been possible for the water sampling to be undertaken on site. Once this has been completed, a risk assessment will be undertaken by the Leisure Services Team Manager, supported by the Council's Health and Safety Officer, considering all the afore mentioned points to determine the risks and hazards associated with undertaking the works. The outcome of the risk assessment will be relayed to Members for consideration prior to any work commencing.

1.6 **Scotlands Playing Fields**

It was requested at the last meeting of the Working Party that Members be kept abreast of potential proposals to relocate the Multi Use Games Area (MUGA) currently at Lillehammer Drive to Scotlands Playing Fields. A potential location has been identified and local residents have been consulted on the recommendation. Comments received during the consultation were generally supportive of the proposal, and 2 of the 5 respondents were also supportive of further development on the site in order to generate increased usage within the area.

Officers recommend that designs and quotes are secured for additional play equipment at Scotlands Playing Fields with a view to creating a new play hub. In line with the consultation responses Officers also recommend security improvements are made to the bowls club and entrance area given the increased usage that is anticipated.

**2.0 DRAFT 2015/16 CAPITAL/REVENUE PROJECTS**

2.1 **Scotlands Playing Fields**

Improvements to security and the addition of play equipment as highlighted at 1.6.

2.2 **Cropston Drive**

Site infrastructure improvements as highlighted at 1.4

### 2.3 **Shrubbery Works**

The issue of shrub maintenance at Phoenix Green and on Bardon and Ashby Road, areas currently maintained by Leicestershire County Council (LCC) was discussed at the last meeting of the Working Party. LCC have confirmed that they would have no objection to NWLDC maintaining the areas identified on an on-going basis following an initial one off improvement. Officers recommend the one-off improvements to bring the areas back to a good standard, and that future on-going maintenance is considered as part of the 2015/16 budget process.

The initial works to get the areas back to a good standard would cost £2,114 and there is the possibility that 50% of this could be funded by a NWLDC environmental improvement grant scheme recently approved by Cabinet. The cost of ongoing maintenance would be approximately £13,000 per annum.

### 2.4 **Grass Verges**

As discussed at the last meeting of the group LCC have invited Parish Councils to undertake the mowing of grass verges within their parishes. This offer also extends to the Coalville urban area via NWLDC. LCC will contribute an amount that covers 5 cuts per annum.

NWLDC are currently considering the offer from LCC for the District Council to take on the grass cutting if Parishes do not wish to take up the offer. Officers are currently preparing costings for undertaking the works and options to maintain the existing 7 cuts per year which may require some level of funding from parishes/Coalville Specials. Members may wish to consider if they would like to support making an annual contribution towards cutting the grass verges that would increase the cutting frequency from 5 per annum and would therefore significantly improve the appearance of the area.

### 2.5 **Warden Presence**

Usage levels at Cropston Drive Recreation Ground have increased since the installation of the BMX track wheeled sports facility. It is anticipated that usage will continue to increase as further improvements are made to the area. Similarly, it is anticipated that usage levels will also increase at Scotlands Playing Fields if a MUGA and other equipment is installed in the future. In addition to this, there is the potential for an increased presence at Lillehammer Drive.

The increased usage at these areas will bring associated issues of litter, security and potential ant-social behaviour. Consequently, Officers recommend increasing the funding for warden hours in 2015/16 to help alleviate such issues.