

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

**COALVILLE SPECIAL EXPENSES WORKING PARTY –  
TUESDAY, 14 FEBRUARY 2023**



<b>Title of Report</b>	<b>CAPITAL PROJECTS UPDATE</b>
<b>Presented by</b>	Jason Knight Leisure Services Team Manager
<b>Background Papers</b>	None
<b>Financial Implications</b>	<p>This report is providing the committee with an update on existing projects that already have approved budget or funding in place.</p> <p>Due to the financial position of Coalville Special Expenses and the requirement to set a balanced budget for 2023/24, the report highlights several projects where the remaining budgets have been released back to balances. These are reflected within forecasts the 2022/23 Qtr 3 Finance Update Report.</p> <p>There is also the potential to release a further £9,000 back to balances, which will improve the balances position further. These are detailed in paragraphs 1.5.1 and 1.7 and reflected in recommendations 2 and 3</p> <p><b>Signed off by the Section 151 Officer: Yes</b></p>
<b>Legal Implications</b>	<p>None identified</p> <p><b>Signed off by the Deputy Monitoring Officer: Yes</b></p>
<b>Staffing and Corporate Implications</b>	<p>None identified</p> <p><b>Signed off by the Head of Paid Service: Yes</b></p>
<b>Purpose of Report</b>	To update members with regards to capital projects within the Coalville Special Expenses Area and to seek approval on the recommendations within the report.
<b>Recommendations</b>	<p><b>THE WORKING PARTY:</b></p> <ol style="list-style-type: none"> <li><b>1. NOTES THE PROGRESS UPDATE ON THE 2022/23 CAPITAL PROJECTS</b></li> <li><b>2. MAKES A RECOMMENDATION TO CABINET ON PURSUING EITHER OPTION 1 OR 2 IN RELATION TO THE CLAREMONT DRIVE PLAY AREA</b></li> <li><b>3. MAKES A RECOMMENDATION TO CABINET THAT THE BARDON ROAD VERGE IMPROVEMENT PROJECT BE WITHDRAWN TO EFFECT A SAVING OF £2,000</b></li> </ol>

## 1.0 2022/23 CAPITAL PROJECTS

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

The football club have now undertaken their grading requirement work, but there has been no further progress with this project. In order to assist with the 2022/23 financial position, the £7,431 has been returned to balances and the trustees notified the funding is no longer available.

### 1.2 Coalville Park Skate Park Graffiti Project – £600

The lack of response to a number of attempts to consult with and engage children and young people has led to the conclusion that there is no desire to progress this project. £600 has already been spent on engaging Graffwerks to develop designs, and the remaining £600 has been returned to balances to assist with the 2022/23 financial position.

### 1.3 Lillehammer Drive - £4,223

The legal representatives of Barratt's have executed and returned all the required legal documentation and the planning application for the change of use has been approved. Despite initially requesting further reassurances in writing from Barratt's regarding the use of the land, LCC has now waived that request. Consequently, just confirmation from Barratt's that they're happy to complete the documentation is required, and when received the prepared lease will be signed and management of the area will be transferred to Belvoirdale School. Works will then be undertaken utilising the Barratt's section 106 contribution earmarked for landscaping the area.

### 1.4 Coalville in Bloom 2023 £5,000

A member of the Working Party has secured an in principle £5,000 contribution towards Coalville in Bloom 2023. As part of the budget setting process for 2023/24 and to try and ensure a balanced budget for Coalville Special Expenses, it has been proposed that the £5,000 revenue budget allocated to the scheme annually is removed and that the external £5,000 contribution is used to fund the scheme in 2023/24. Officers will work with members to develop a scheme within budget. If Coalville in Bloom is to be delivered beyond 2023/24 then external funding will need to be secured to cover the costs.

### 1.5 CSE Assets

The Asset Management Plan approved as part of the 2022/23 budget setting process is attached as **Appendix A**. Following a review of work to be undertaken and in order to try and ensure a balanced budget for 2022/23, a number of projects have been deferred. It is not anticipated that any works deferred will create greater health and safety or customer service issues than those already being experienced and monitored.

#### 1.5.1 **Asset Management 2022/23**

As per the Asset Management Plan (attached as **Appendix A**), the following works were planned to be delivered in 2022/23;

##### Scotlands Bowls Pavilion - £11,010

Upgrade of storage and water heaters, refurbishment of external cladding, repair of potholes on the access road, and the replacement of the doors to the store. Whilst repairs to the potholes need to be undertaken due to the health and safety implications of not doing so, all other works will be deferred. This will effect a saving of £6,730 to Coalville Special Expenses in 2022/23.

Thringstone Bowls Pavilion - £20,000

This work has now been completed at a cost of £7,500, delivering a saving of £12,500 to CSE. The item will be removed from future reports

London Road Cemetery - £1,940

Tree works. These have commenced and will be completed by the end of the financial year.

Broomleys Cemetery - £7,000

Tree and path works. Tree works have commenced and will be completed by the end of the financial year. Quotes have been obtained for path works and it is anticipated this will also be completed by the end of the financial year.

Ascot Drive Play Area - £7,700

Replacement of the fencing. This work has now been completed at a cost of £7,700. This item will be removed from future reports.

Claremont Drive Play Area - £8,520

It was reported at the meeting of the Working Party in October that consultation with local residents had taken place and the preferred option was a like for like replacement of equipment. This approach was supported by the ward member.

As part of the consultation, 115 households in the vicinity of the play area were written to and invited to take part in the consultation survey. Of these, only 31 responded of which only 22 used the play area. Of the 31 responses, only 20 wanted a like for like replacement of the equipment. Consequently, members need to note that;

- The majority of respondents did want a like for like replacement of the equipment.
- However, this was only 20 households out of 115 invited to partake in the survey.
- 73% of those living in the vicinity of the play area who were invited to respond to the consultation did not do so.
- Over 35% of those who responded were happy for the equipment not to be replaced.
- Those that were happy for the equipment not to be replaced included households who used the play area, although it is unclear how many.

Given the low level of the response and even lower level of support for a like for like replacement of equipment, but considering the majority of respondents did want the equipment to be replaced, members need to consider if they still wish to support the equipment replacement. An alternative option would be to remove the equipment and create a more biodiverse area which would save Coalville Special Expenses £7,000 in 2022/23, as well as effecting a reduction in ongoing maintenance costs. Consequently, there are 2 options for members to agree on in order to recommend one to Cabinet;

**Option 1**

A like for like replacement of equipment.

**Option 2**

Remove the equipment and create a more biodiverse area, saving £7,000 in 2022/23.

Cropston Drive Play Area - £33,050, Sharpley Avenue Play Area - £17,530

Replacement of play equipment. Following clarification on procurement requirements, options and costings are being obtained to undertake ward member and resident engagement to finalise an agreed design. As requested by members, following an application officers submitted to the Bardon Community Fund, 50% of the funding for both play areas will be provided by the fund effecting a saving of over £25,000 to Coalville Special Expenses.

St Faiths Road Play Area - £16,360

Following engagement with residents and the ward member, it has been agreed to remove the play area equipment and to create a more biodiverse area. As the works were approved by Cabinet to be delivered as part of the 2023/24 budget, the project will be delivered after 1 April. It is anticipated this project will save Coalville Special Expenses £13,860 from the 2023/24 budget as well as ongoing maintenance costs.

**1.5.2 Scotlands Changing and Bowls Pavilions**

Due to the anticipated costs over future years of maintaining Scotlands Changing Pavilion, Property Services will be undertaking a feasibility study to assess whether it would be more financially beneficial to continue investing into the existing pavilion or to build a new one. If the outcome is that building a new changing pavilion would be better then Scotlands Bowls Pavilion will also be considered as part of the project with a view to assessing if one new pavilion could service both football and the bowling green more effectively than two separate buildings. Part of the feasibility will also consider the carbon impact of these options. Until the initial assessment has been undertaken, investment into both pavilions will be kept to a minimum. If the existing bowls pavilion is retained then consideration will return to submitting a bid to the Bardon Community Fund for solar panels.

**1.6 Trees in Coalville**

LCC colleagues have confirmed that they are willing to plant additional trees on highway verges on Meadow Lane, Abbots Oak Drive, and Blackwood. This work will hopefully be completed during winter.

**1.7 Bardon Road Verge Improvements - £9,500**

Unfortunately, due to underground services and implications of future maintenance costs imposed by Leicestershire County Council, it was not possible to develop a desired scheme of works that met with members aspirations. Due to the length of time the project has taken, Broomley's Allotment Society have withdrawn their offer of £2,500 towards the project which has reduced the overall budget to £9,500. Whilst £7,500 has been secured externally from the Bardon Community Fund, £2,000 is committed from Coalville Special Expenses budgets.

Given the inability to deliver a desired scheme, it is recommended that the project be withdrawn and the offer of external funding from Bardon be rejected. This would effect a saving of £2,000 to Coalville Special Expenses.

**1.8 London Road Cemetery Wall - £45,000**

As the wall is being closely monitored for any movement or issues, this work be will be deferred pending the report from Property Services outlining options. This will effect a saving of £44,000 to Coalville Special Expenses in 2022/23.

**1.9 Community Grants Scheme**

Below is a summary of the Community Grant applications received in 2022/23 along with their status;

Applicant	Project Name	Date Received	Amount Requested	Total Project Value	Application Status	Comments
Falcon Support Services	George Smith Hub Support Room	28/04/2022	£250.00	£575.00	Approved	
Feed The Need Coalville	Fresh Food Scheme	08/05/2022	£250.00	£270.00	Approved	
Coalville CAN	LE67 Stories	04/08/2022	£250.00	£1,650.00	Withdrawn	project on hold until next year
Without Walls	Coalville Singing Café	05/08/2022	£250.00	£7,274.80	Approved	
Friends Of Greenhill Tenants Association	Free Family Xmas Party	05/10/2022	£250.00	£331.80	Approved	
Broom Leys Surgery PPG	PPG Equipment fundraising	06/10/2022	£250.00	£1,600.00	Withdrawn	Re-submit when the rest of the funds have been secured.
New Life Church	REVIVE	14/10/2022	£245.86	£245.86	Approved	
Charles Booth Centre	CBC Warm Hub	23/11/2022	£250.00	£300.00	Withdrawn	Apply to Warm Space Fund instead
Charles Booth Centre	Community Café	16/01/2023	£223.33	£343.33	Approved	

There have been 6 grants approved against a target of 8, and a spend of £1,469 against a budget of £2,000.