

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 13 JUNE 2023**



Title of Report	CAPITAL PROJECTS UPDATE
Presented by	Jason Knight Leisure Services Team Manager
Background Papers	None
Financial Implications	This report is providing the working party with an update on existing and new projects that already have or had approved budget or funding in place. Projects that were budgeted to be delivered in 2022/23 but weren't delivered have been requested to be carried forward as earmarked reserves into 2023/24. However, these are still to be approved.
	Signed off by the Section 151 Officer: Yes
Legal Implications	None identified
	Signed off by the Monitoring Officer: Yes
Staffing and Corporate Implications	None identified
	Signed off by the Head of Paid Service: Yes
Purpose of Report	To update members with regards to capital projects within the Coalville Special Expenses Area and to seek approval on the recommendations within the report.
Recommendations	THE WORKING PARTY NOTES THE PROGRESS UPDATE ON THE 2023/24 CAPITAL PROJECTS

1.0 2023/24 CAPITAL PROJECTS

1.1 Lillehammer Drive - £4,223

The legal representatives of Barratt's executed and returned all the required legal documentation and the planning application for the change of use has been approved. Unfortunately, due to delays caused by the Leicestershire County Council (LCC) legal team seeking further assurances from Barratt's regarding the use of the land, the Power of Attorney provided by Barratt's expired. Consequently, an upto date Power of Attorney has been requested. Once completed 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.

1.2 Coalville in Bloom 2023 £5,000

Locations of flower troughs and hanging baskets have been agreed, and local businesses who participated in the scheme in 2022 have been invited to do so again in 2023. All flowers will be delivered and put in situ during June.

1.3 **CSE Assets**

The Asset Management Plan approved as part of the 2023/24 budget setting process is attached as Appendix A. All works budgeted for in 2023/24 will be delivered during the financial year, but those due to be delivered in 2022/23 but were unable to be are still awaiting approval to be delivered in 2023/24 as part of the Earmarked Reserves process.

1.3.1 **Asset Management 2023/24**

As per the Asset Management Plan (attached as Appendix A), the following works are planned to be delivered in 2023/24;

Refurbishment of Disabled Toilets at Coalville Park - £4,500

This work will be undertaken later in the year.

Scotlands Pavilions Repairs and Maintenance - £3,000

A scheme of works is being developed by Property Services prior to delivery.

Broomleys Cemetery Pathworks - £4,130

A contractor has been identified to undertake these works which will be completed in spring or early summer.

Ascot Drive Play Area Fencing Works - £1,540

This work has been completed and the item will be removed from future reports.

St Faiths Road Play Area Equipment Removal and Creation of a More Biodiverse Area - £2,500

This work will be undertaken in spring or early summer.

Staples Drive Play Area Fencing Works - £10,340

This work will be undertaken in spring or early summer.

1.3.2 **Asset Management 2022/23**

Whilst scheduled for delivery in 2022/23, due to unforeseen circumstances these works were unable to be undertaken. Subject to approval as part of the Earmarked Reserve process, they will now be delivered in 2023/24;

Scotlands Recreation Ground Bowls Pavilion Access Road Pothole Repairs - £4,054

This work was not delivered due to capacity issues within the Parks and Open Spaces Grounds Maintenance team. Subject to financial approval, the works will be undertaken later in the year.

Broomleys Cemetery Tree Works - £4,000

This work was not undertaken due to the loss of a Tree Surgeon in the Parks and Open Spaces team in 2022/23. Subject to financial approval, these works will be undertaken in autumn.

Broomleys Cemetery Pathworks - £3,000

This work was not undertaken due to the inability to procure a suitable contractor which has now been resolved. Subject to financial approval, it is hoped these works can be delivered in spring or early summer alongside the similar works highlighted at 1.3.1.

Cropston Drive (£33,050), Claremont Drive (£8,520), and Sharpley Avenue (£17,530) Play Areas Equipment Replacement

These projects were not delivered due to procurement issues which delayed the process. Subject to financial approval, it is anticipated these works will be delivered in summer or autumn. 50% funding for the schemes at Cropston Drive and Sharpley Avenue has been secured by officers from the Bardon Community fund.

1.4 **Trees in Coalville**

Due to capacity issues, LCC colleagues were unable to plant additional trees on highway verges on Meadow Lane, Abbots Oak Drive, and Blackwood in 2022/23. This work will now be completed during winter 2023/24.

1.5 **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 was committed from Coalville Special Expenses budgets.

At the last meeting of the Working Party, it was recommended to Cabinet that, with the approval of Bardon Community Fund, their funding be reallocated to an improvement scheme at alternative areas in Coalville including Swann Way and Headingley Close, also utilising £1,000 of the original £2,000 committed from Coalville Special Expenses budgets. Bardon Community Fund have unfortunately advised that the funding cannot be transferred to an alternative scheme. Consequently, the original funding offer from Bardon will be refused, the £1,000 allocated to the scheme will be returned to budgets, and the item will be removed from future reports.

1.6 **Community Grants Scheme**

Below is a final summary of the Community Grant applications received in 2022/23. There were 7 grants approved against a target of 8, and a spend of £1,719 against a budget of £2,000.

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 Bank Fund instead
Charles Booth Centre	Community Café	16/01/2023	£223.33	£343.33	Approved	
Leoni Fielding	Mums and Minds	22/02/2023	£250.00	£276.40	Unsuccessful	Individual not a constituted group.
Leicester Transport Heritage Trust	Browns Blue turns Midlands Red	20/02/2023	£250.00	£513.73	Approved	
Church Lads' & Church Girls' Brigade	Sports Equipment Update	29/03/2023	£242.87	£242.87	Unsuccessful	Received after fund had closed.

As these Community Grants are not available in 2023/24, having been replaced by the UK Shared Prosperity Fund funding allocated to supporting and funding localities across the district, this item will be removed from future reports.