

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

**COALVILLE SPECIAL EXPENSES WORKING PARTY –  
TUESDAY, 10 OCTOBER 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>If the Community Woodland Project at Sharpley Avenue Recreation Ground is not delivered, this will cost the Coalville Special Expense budget an additional £1,200 that has not been budgeted for.</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 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> <ul style="list-style-type: none"> <li>• <b>NOTES THE PROGRESS UPDATE ON THE 2023/24 CAPITAL PROJECTS</b></li> <li>• <b>CONSIDERS WHETHER THEY WOULD LIKE TO MAKE A RECOMMENDATION TO CABINET TO CHANGE THEIR DECISION TO REPLACE THE PLAY EQUIPMENT AT CLAREMONT DRIVE PLAY AREA, AND INSTEAD RECOMMEND TO CABINET THAT THE EQUIPMENT BE REMOVED AND A MORE BIODIVERSE AREA CREATED, SAVING £7,000 FROM EARMARKED RESERVES THAT CAN BE TRANSFERRED BACK INTO COALVILLE SPECIAL EXPENSE BALANCES.</b></li> <li>• <b>MAKES A RECOMMENDATION TO CABINET ON WHETHER TO PROGRESS THE COMMUNITY WOODLAND PROJECT AT SHARPLEY AVENUE RECREATION GROUND, CONSIDERING THE BENEFITS IT WILL BRING AND THE ESTIMATED COST TO THE COALVILLE SPECIAL EXPENSE BUDGET OF £1,200 IF THE PROJECT IS NOT DELIVERED.</b></li> </ul>

## **1.0 2023/24 CAPITAL PROJECTS**

### **1.1 Lillehammer Drive - £7,514 (S106)**

All legal elements have been completed, including the signing of the lease, and the site is now under the management of Belvoirdale School. The landscaping of the area using s106 funding will take place prior to Christmas.

### **1.2 Coalville in Bloom 2023 £5,000**

The scheme has been delivered for 2023.

### **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 along with those outstanding from 2022/23 will be delivered during the financial year.

#### **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, subject to being able to deliver the works within budget.

##### Scotlands Bowls Pavilion Repairs and Maintenance - £3,000

A scheme of works is being developed by Property Services which will be considered as part of the wider feasibility assessment of the bowls and changing pavilions on site.

##### Broomleys Cemetery Pathworks - £4,130

Due to the contractor delaying these works for capacity reasons, they will now be delivered in October.

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

In order to deliver economies of scale, this work will be undertaken once a decision has been reached on whether to remove or replace the play equipment at Claremont Drive.

##### Staples Drive Play Area Fencing Works - £10,340

Alternative options are being considered for the delivery of this work due to quotes exceeding the budget.

#### **1.3.2 Earmarked Reserves (carried forward from 2022/23)**

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

This work will be undertaken later in the year.

##### Broomleys Cemetery Tree Works - £4,000

These works will be undertaken in autumn.

##### Broomleys Cemetery Pathworks - £3,000

Due to the contractor delaying these works for capacity reasons, they will now be delivered in October.

##### Cropston Drive (£33,050) and Sharpley Avenue (£19,660) Play Areas Equipment Replacement

Soft market testing has been undertaken to develop proposals and indicative costs. Subject to ward member support, and pending a decision on the replacement equipment at Claremont Drive, the procurement of the equipment will commence. 50% of the replacement costs has been secured from the Bardon Community Fund.

#### Claremont Drive (£8,520) Play Area Equipment Replacement

Cabinet has previously approved the replacement of the equipment following a recommendation from the Working Party. At the June meeting of the group, it was agreed that members would visit the site to determine if they wanted to make a recommendation to Cabinet to remove the equipment and create a more biodiverse area rather than replacing it. If a more biodiverse option were implemented, this would save Coalville Special Expenses £7,000 on this project in 2023/24, as well as reducing ongoing maintenance costs.

#### 1.4 Trees in Coalville

Due to capacity issues, Leicestershire County Council was 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 Sharpley Avenue Recreation Ground Community Woodland

With support from the previous Portfolio Holder for Community Services and Ward Member, an application was approved by the National Forest Company to provide 100% funding to develop a community woodland of 645 trees and shrubs. The project commenced in late 2022 in partnership with the National Forest and the Rural Communities Council (RCC). An initial design proposal was developed and local residents were engaged on this by the RCC. To promote the engagement event held at Hall Lane Methodist Church, leaflets were distributed to all houses on Sharpley Avenue, it was promoted on the Next Door app and Facebook, and posters were displayed. Thirty people attended the engagement event and the proposal was well received, with a general view that it struck the right balance between woodland and open space provision on the site. Various comments led to the design being refined and the intention is to engage residents again on the revised design as shown at Appendix B before commencing with the tree planting. There is a requirement of the funding that a community group is established and trained and they take the responsibility for maintaining the woodland. This element is managed by the RCC.

The aims of the project are;

- To plant 645 trees and shrubs in support of the Council's Zero Carbon commitment
- To create a community woodland area to help support biodiversity in North West Leicestershire
- To engender a sense of community ownership at the recreation ground with a view to helping tackle issues around Anti-Social Behaviour (ASB)
- To create a biodiverse area that is more conducive for people to visit than just an open space, with more visitors on site also helping to tackle issues around ASB
- To create a space that would be more conducive to supporting the health and wellbeing of residents due to the biodiverse nature of it
- To maximise the offer at the site to one that extends beyond just an open space, whilst still retaining a significant amount of open space for those that wish to access that

Members are asked if they are supportive of the project being delivered, and to make a recommendation to Cabinet to allow this to happen, or whether the project should cease. It should be noted that if the project isn't delivered, then as well as the

reputational risk to the Council, the potential to damage the relationship between the Council, the National Forest, and the RCC, and the loss of community engagement to support the Recreation Ground, Coalville Special Expenses would also have to stand a cost estimated to be £1,200 to cover the costs that the National Forest and RCC have incurred to date.