

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**COALVILLE SPECIAL EXPENSES WORKING PARTY –
TUESDAY, 13 FEBRUARY 2024**



Title of Report	CAPITAL PROJECTS UPDATE
Presented by	Jason Knight Leisure Services Team Manager
Background Papers	None
Financial Implications	<p>All works included in the 2024/25 Asset Management Plan have been incorporated within the proposed 2024/25 budget.</p> <p>There is an opportunity to consider a proposed saving to the Coalville Special Expense budget by requesting that Leicestershire County Council undertakes maintenance of areas it owns as per 1.4 in the report which would save £2,968</p> <p>Signed off by the Section 151 Officer: Yes</p>
Legal Implications	<p>Leicestershire County Council (LCC) owns the areas of Memorial Square, Hotel Street, and Broomleys Corner. These areas have historically been maintained by NWLDC utilising the Coalville Special Expenses budget. It has recently come to light that there is no formal agreement between NWLDC and LCC to underpin this arrangement. If Members recommend to Cabinet that NWLDC continues to maintain some or all of these areas and this is supported by Cabinet then a Licence to Cultivate will need to be agreed and signed with LCC.</p> <p>Signed off by the Monitoring Officer: Yes</p>
Staffing and Corporate Implications	<p>None identified</p> <p>Signed off by the Head of Paid Service: Yes</p>
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	<p>THAT THE WORKING PARTY:</p> <ul style="list-style-type: none"> • NOTES THE PROGRESS UPDATE ON THE 2023/24 CAPITAL PROJECTS AND THE PROJECTS INCLUDED WITHIN THE 2024/25 ASSET MANAGEMENT PLAN • CONSIDERS WHETHER IT WISHES TO MAKE ANY RECOMMENDATIONS TO CABINET IN RELATION TO THE MAINTENANCE OF MEMORIAL SQUARE, HIGH STREET, AND/OR BROOMLEYS CORNER WHEN THE MATTER GOES BACK TO CABINET

1.0 2023/24 CAPITAL PROJECTS

1.1 Lillehammer Drive - £7,514 (S106)

Unfortunately, due to excessive wet weather the landscaping of the area was unable to take place prior to Christmas. Once the land dries out sufficiently, the work will be undertaken. It is anticipated this will be prior to the end of March.

1.2 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. All 2022/23 and 2023/24 items will be removed from future reports with any outstanding works being included in the 2024/25 Asset Management Plan, where appropriate, for future reports.

1.2.1 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

The order for this work has been placed and will be undertaken prior to the end of March.

Scotlands Bowls Pavilion Repairs and Maintenance - £3,000

A scheme of works has been 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

These works have commenced and are ongoing.

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

All equipment has been removed and groundworks are ongoing and will be completed prior to the end of March.

Staples Drive Play Area Fencing Works - £10,340

An order for this work has been placed and it will be delivered prior to the end of March.

1.2.2 Earmarked Reserves (carried forward from 2022/23)

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

This work will be undertaken prior to the end of March.

Broomleys Cemetery Tree Works - £4,000

These works have commenced and are ongoing.

Broomleys Cemetery Pathworks - £3,000

These works have commenced and are ongoing.

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

The procurement process has commenced for these works and it is anticipated the documentation for inviting quotes will be distributed prior to the end of January.

Claremont Drive (£8,520) Play Area Equipment Removal

This work has now been completed.

1.2.3 Asset Management 2024/25

As per the Asset Management Plan (attached as Appendix A), the following works are planned to be delivered in 2024/25, subject to the approval of the budget by Council on 22 February 2024;

Coalville Park Gym Equipment Removal - £6,000

This equipment has reached the end of its life and, due to the cost of replacing it, the equipment will be removed and the ground reinstated in line with the current surfacing.

Scotlands Sports Pavilion Repairs and Maintenance - £3,000

This budget will be allocated to support any emergency works required pending the wider feasibility assessment of the bowls and changing pavilions on site being undertaken by Property Services.

Scotlands Recreation Ground Bowls Pavilion Access Road Pothole Repairs - £5,000

This budget will be allocated to support any repair works required on the entrance drive to the bowls club.

Scotlands Bowls Pavilion Repairs and Maintenance - £3,000

This budget has been allocated to support any emergency works required pending the wider feasibility assessment of the bowls and changing pavilions on site being undertaken by Property Services.

London Road Cemetery Tree Works - £1,020

To deliver tree management works as identified through Tree Surveys.

Broomleys Cemetery Additional Grave Space - £4,900

To install a concrete plinth to allow for the installation of headstones therefore creating additional burial space.

Broomleys Cemetery Tree Works - £1,870

To deliver tree management works as identified through Tree Surveys.

Broomleys Cemetery Pathworks - £4,300

To allow for the sealing of an area of footpaths which is undertaken on a rolling programme.

Play Area Painting - £5,400

To allow for the painting of 4 play areas as part of a rolling programme for the painting of all play areas.

1.3 Trees in Coalville

Colleagues at Leicestershire County Council have indicated that it is still their intention to plant trees on highway verges at Meadow Lane, Abbots Oak Drive, and Blackwood. However, capacity issues and increased tree works caused by recent storms has put additional pressure on the team meaning there is a risk the works may not be delivered this winter. County Council colleagues have advised they will keep officers updated if the risk to the works being delivered increases.

1.4 **Memorial Square, High Street and Broomleys Corner**

There are three pieces of land that are owned by Leicestershire County Council (LCC) in the Coalville Special Expense (CSE) area. These have historically been maintained by NWLDC using the CSE budget. It has recently come to light that there are no formal agreements between NWLDC and LCC for the maintenance of these areas. This arrangement has been in place some time and officers consider it appropriate that Cabinet revisits whether it wishes to continue with the current arrangements or whether it would prefer for the maintenance to revert back to LCC.

Officers have been liaising with colleagues at LCC and within the Legal Services team to, if approved by Cabinet, enter into an agreement through a Licence to Cultivate agreement. Any agreement entered into with LCC would have adequate exit clauses to allow for the Council to withdraw from it with adequate notice and would also allow NWLDC to utilise third parties to help maintain elements such as flower beds.

Each area is currently visited by NWLDC officers nine times per year to undertake grass cutting, shrub maintenance, removal of weeds, and maintenance of flower beds (not including any planting). If Cabinet approved that responsibility reverted back to LCC then the number of maintenance visits to the areas would reduce from nine to six per annum. However, it would deliver a saving to the CSE budget, the amount being dependant on which areas LCC maintain.

Members are asked to consider if they wish to make a recommendation to Cabinet to request that either NWLDC continues to maintain some or all of the areas using the CSE budget, or that LCC is asked to take back responsibility for maintaining some or all of the areas. The current costs for maintaining the areas and the amounts that would be saved if LCC maintained them are:

- Memorial Square (**Appendix B**) - £699pa
- High Street (**Appendix C**) - £801pa
- Broomleys Corner (**Appendix D**) - £1,468pa

1.5 **Coalville in Bloom 2024**

Subject to approval being given as part of the budget setting process for 2024/25 to include £5,000 in the Coalville Special Expenses budget for Coalville in Bloom 2024, officers will work with the Chair of the Working Party to develop a scheme.