

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

### COALVILLE SPECIAL EXPENSES WORKING PARTY – 16 DECEMBER 2014

Title of report	<b>CAPITAL PROJECTS UPDATE</b>
Contacts	Head of Community Services 01530 454832 <a href="mailto:john.richardson@nwleicestershire.gov.uk">john.richardson@nwleicestershire.gov.uk</a>  Leisure Services Team Manager 01530 454602 <a href="mailto:jason.knight@nwleicestershire.gov.uk">jason.knight@nwleicestershire.gov.uk</a>
Purpose of report	To update members with regards to planned Capital Projects within the Coalville Special Expenses Area
Recommendations	<b>THAT THE WORKING PARTY</b>  <b>1) NOTES THE PROGRESS ON 2014/15 CAPITAL PROJECTS AND COMMENTS ON OFFICER RECOMMENDATIONS</b>  <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

Members of the Working Party have visited Coalville Park to view the proposed site for the Peace Garden. The area was identified as being suitable and further suggestions were made regarding its design. Officers will now liaise with other key stakeholders such as the Royal British Legion, before finalising the design and costings and liaising with Members further. It is anticipated the work will be undertaken in the spring.

##### 1.2 Owen Street Recreation Ground

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

Despite Edmondsons Electrical and an installation contractor visiting the site in August, officers have still not yet received proposals and costs. Consequently, Durasport, the company that won the tender for the installation of the 3G pitch at Hermitage Recreation Ground, have been asked to supply proposals and quotes that will future proof the lux levels for at least 2 promotions. It should be noted there is no allocated resource to undertake these works at present.

###### 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) and the club have indicated that it is their intention to set up as a Company Limited by Shares. Consequently, NWLDC officers are currently confirming with both the Football Stadia Improvement Fund (FSIF) and the Football Association that this governance structure is suitable for the club, and that it will not impact on their ability to source funding for the changing room project.

Once signed, the long term lease will allow the club to apply to the 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 (Joints 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**

A meeting of the Trustee's of Thringstone Miners Social Centre has been arranged for Thursday 4 December. At this meeting, the Trustee's will commence the application process to obtain approval for both a footpath diversion and a planning application for converting the former Clover Place play area into a training pitch. As agreed by Members at the last meeting of the Working Party, the costs of these applications will be funded by the outstanding £4,913 allocated to the project.

The total costs of the project 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 the project will be delivered in 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 will continue working with the Trustee's to try and secure further funding to deliver phase 2 and phase 3 of the project.

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

Following completion of the BMX track, the area has been tidied and more regular patrols are being undertaken by the Parks Warden team to ensure standards are maintained. A fire retardant bin has been located at the site, and grass seeding of bare areas will be undertaken in spring.

Approval has been given by the Housing Section to undertake work to the hedge line that prevents visibility from Cropston Drive, and officers are now working up designs to further improve the area which will include improved fencing at the entrance and by the football pitches, grounds maintenance work to include shrub removal, hedge height reduction, additional tree planting, resurfacing of the hard standing area, and removal of part of the hedge line. Proposals will be brought to the next meeting of the Working Party.

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

Footpath and drainage improvement proposals have been designed and were approved by Members at the last meeting of the Working Party. The gas monitoring contractors have confirmed that the nature and type of work would not have any detrimental impact on gas emissions.

Water sampling has been undertaken and following recommendations by the contractor, an additional sample of water and soil has been taken for further analysis. When results of these samples have been received, Members will be notified of any issues and measures required to mitigate against them prior to any work commencing.

1.6 **Scotlands Playing Fields**

A potential location has been identified for the relocation of the Lillehammer Drive Multi-Use Games Area (MUGA) and local residents have been consulted on the recommendation. Planning consent has been given for the change in use to the area where the MUGA is currently sited and NWLDC's Legal Services team are currently liaising with Barratt's to agree a variation to the Section 106 agreement. Further consultation will be undertaken in due course and any proposals brought back for members consideration.

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

2.1 **Scotlands Playing Fields**

Once the transfer of the Lillehammer MUGA has been approved, officers will consider the various security and site infrastructure improvements required to develop the area into a playhub and will present proposals and costings back to the Working Party for consideration.

2.2 **Cropston Drive**

It is anticipated that officers will be in a position to present back at the meeting proposals and indicative costings for the further improvement of the area.

2.3 **Shrubbery Works**

A funding application has been submitted to the NWLDC Environmental Improvement Grant scheme to undertake one-off works in order to improve the shrubbery at Phoenix Green and on Bardon and Ashby Roads. The total cost of the works is £2,114, 50% of which will be funded if the bid is successful (£1,057). Officers have met with Leicestershire County Council (LCC) who currently carry out the ongoing maintenance and they have advised that they have no objection to the work being undertaken and that they will also revise their maintenance schedule to allow for the works to be delivered.

If NWLDC with the agreement of LCC took over the ongoing maintenance of these areas it would cost approximately £13,500 per annum. However, there may be a consideration to undertake works in between LCC visits ie twice per annum at an approximate cost of £4,000 per annum.

#### 2.4 **Urban Grass Cutting**

Following the last meeting of the Working Party, LCC have withdrawn the offer for NWLDC to undertake the mowing of grass verges within the District on behalf of LCC and in partnership with the Parish Council's. Whilst the offer still stands to Parish Council's alone, it is not extended to the District Council to cover the Coalville Special Expense area. Consequently LCC will continue cutting this at a frequency of 5 times per annum in 2015/16.

#### 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.

In order to address the associated issues of litter, security and potential ant-social behaviour that increased usage will bring, officers are currently developing proposals to increase warden hours in these areas that will help alleviate such issues. It is proposed to build in additional warden hours in 15/16 and review this again for 16/17. An indicative cost will be presented at the meeting.