

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY – 21 APRIL 2015

Title of report	CAPITAL PROJECTS UPDATE
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Purpose of report	To update members with regards to planned Capital Projects within the Coalville Special Expense Area
Recommendations	THAT THE WORKING PARTY 1) NOTE THE PROGRESS UPDATE ON 2015/16 CAPITAL PROJECTS 2) RECOMMEND TO CABINET A) TO ALLOCATE £1,800 FROM BALANCES TO UNDERTAKE HEIGHT REDUCTION WORK TO TREES AT OWEN STREET B) TO ALLOCATE £1,443 FROM BALANCES TO UNDERTAKE FURTHER ONE OFF IMPROVEMENTS TO BARDON ROAD, PHOENIX GREEN AND ASHBY ROAD C) AN ALLOCATION OF £2,500 FROM UNALLOCATED CAPITAL AS A 10% CONTRIBUTION TO THRINGSTONE BOWLS CLUB TOILET PROJECT

1.0 2015/16 CAPITAL PROJECTS UPDATE

1.1 **Coalville Park Improvements – Peace Garden, Budget £7,000**

Following the on-site meeting with Members, further consultation on the Peace Garden has taken place with stakeholders including the Royal British Legion. The plans have been refined further into a final proposed design which is available at the meeting for Members to see and the costs of delivering this will be conveyed at the meeting. If Members are in agreement with costs and the proposals, then officers will deliver the project during summer and autumn 2015.

1.2 **Owen Street Recreation Ground**

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

Despite visiting site, neither Edmondsons Electrical nor Durasport have been forthcoming with proposals and costings that will future proof the lux levels of the floodlights for at least 2 promotions. However, work has been undertaken to improve

the current lux levels by Holmebrook Contractors who are FA approved, and they are now engaging with us to provide options and quotes. Officers are hopeful that options can be presented at the next meeting of the Working Party in July 2015. 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 commenced the process of seeking approval from the Football Association to become a Company Limited by Shares. Whilst the long term lease can't be signed until the club have completed this process, the funding application to the Football Stadia Improvement fund (FSIF) for the new changing pavilion has been submitted and officers have met onsite with both the club and the FSIF to clarify details within the application.

It is anticipated that the funding application will be heard by the FSIF panel on 15 April and a decision will be made on that day. If the application is successful it is possible that conditions may be attached to the grant award, for example, that no funding can be drawn down until the long-term lease is signed and is in place. Any conditions attached to the funding will be considered by officers in liaison with the club and the FSIF if necessary prior to any building work commencing. It is anticipated that, barring any unforeseen circumstances, building works will commence during the close season in May.

1.2.3 **Entrance Tree's – no budget allocated**

At the request of Members on the Working Party, Officers have considered a reduction in size to the trees that line the entrance drive to the recreation ground which are covered by a Tree Preservation Order (TPO). The intention is as far as is reasonably practicable to mitigate against any safety risks created by the current height of the trees and the risk of falling branches. In liaison with NWLDC's Tree Officer, it was agreed that a 25% reduction would be satisfactory and planning permission has been granted for this. The cost of undertaking the works is approximately £1,800 and it is proposed that Members consider a recommendation to Cabinet to fund the works from balances. If approved, the work will be undertaken in autumn when there is minimal foliage on the trees.

Recommendation: A sum of £1,800 is requested from balances to undertake height reduction work to trees at Owen Street

1.3 **Thringstone Miners Social Centre – £4,913**

Thringstone Miners Social Centre Trustee's are still working with NWLDC officers to identify potential sources of funding to be able to convert the former Clover Place play area into a training pitch. As agreed by Members of the Working Party, the project has been split into 3 phases with the outstanding £4,913 allocated to the project being earmarked for phase 1.

- Phase 1 - Obtain planning permission and divert the footpath
- Phase 2 - Erect fencing to secure the area
- Phase 3 - Undertake surface works

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:-

- Planning permission and footpath diversion £6,000
- Fencing £9,000
- Surface works and seeding £30-35,000

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 have developed designs which create a gateway to the site by significantly improving the piece of land owned by housing that sits between the road and the recreation ground. Proposals for improvements are available at the meeting for Members to consider along with indicative costs, and include improved fencing at the existing 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. If Members are supportive of the proposals then officers will undertake consultation with other stakeholders before commencing the works.

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

Members will be aware that all independent soil and water samples undertaken on the site were clear and that the gas monitoring contractors confirmed that the nature and type of work required to improve the footways and drainage systems would not have any detrimental impact on gas emissions. Consequently, orders have been placed to undertake the improvements previously approved by Members of the group, and it is anticipated the works will be delivered during spring and early summer. Plans of the improvements are available for Members to see at the meeting.

1.6 **Scotlands Playing Fields**

A 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 finalising with Barratt's the Deed of Variation for the Section 106 agreement. Members will be updated further upon completion of the agreement.

1.7 **Highway Verge Improvements**

All originally planned one-off improvement works to Phoenix Green, Bardon Road and Ashby Road have been completed. However, further one-off improvement works have been identified that would improve the visual appearance of the areas further as well as reducing the amount of ongoing works required to maintain them. These include the barking and mulching of flower beds that will suppress future weed growth.

The estimated cost of the additional works is £2,886. As there is likely to be a second phase to the NWLDC Environmental Improvement Grant scheme, a successful application would mean only 50% of the works would require funding through the Coalville Special Expenses budget - £1,443.

Members approved additional ad-hoc maintenance work by the NWLDC Grounds Maintenance team as required throughout the year at a cost of £4,000 per annum. Use of this allocation will be reported at future meetings of the Working Party.

Recommendation: A sum of £1,443 is requested from balances to undertake further Highway Verge improvements

1.8 **Warden Presence**

Members approved an additional 16 hours per week between May and October of increased warden presence at a cost of approximately £5,000 which will reduce litter, improve the feeling of security and reduce levels of anti social behaviour. The hours are currently being recruited too and will be focussed on Cropston Drive, Scotlands and Lillehammer/Adam Morris Way once transfers have occurred.

Staples Drive Play Area has now formally been transferred to the Council and will also now be built into warden and maintenance rotas.

1.9 **Thringstone Bowls Club**

Officers have been approached by the bowls club to support the building of a new toilet block at Thringstone Bowls Club. The site is leased by the club from NWLDC on a long-term lease and they take responsibility for the day to day management of it. The success of the Club over the past few years has led to accommodating more Club matches, more visitors, including school children, and more games with the introduction of County Representative matches. This has resulted in a greater use of the Club's toilet and washing facility. Consequently, the presence of only two single toilets that are currently available in the Clubhouse is inadequate and do not now meet the needs of the Club. It is anticipated that this shortfall will get worse as it is envisaged that the numbers of individuals using the Club facilities will increase over the forthcoming years.

Plans of the proposal are available for Members to view at the meeting. These have been approved in principle by both the Asset Management Group and Property Services.

The club are applying to Biffa for 90% of the estimated total cost of the build which is £25,000. The remaining 10%, £2,500, is required from a third party contributor and the club have asked NWLDC if they would be prepared to fund this element. As the club is sited within the Coalville Special Expenses area, Members are asked to consider if this request is something they are willing to support. If so, there is currently an unallocated capital balance of £14,606.52 which members may wish to consider utilising in part for this project.

Recommendation: A sum of £2,500 is considered for allocation from Unallocated Capital for the Thringstone Bowls Club toilet project.

1.10 **Memorial Trees**

A request has been received from Members for officers to consider planting trees in various locations throughout the Coalville area in the run up to 2018 (100 year mark) in memory of the end of World War 1 and of everyone who lost their lives during the war. These would be funded through a combination of Coalville Special Expense funding and external funding with a possible ceremony to commemorate the occasion and the planting scheme.

It is understood that a number of poplar trees were planted in the past to commemorate the war and following a meeting with Officers it was agreed that Members will obtain further information around where the original trees were planted and any links between the plantations and the local community. Officers will then look to develop the project further.