

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COALVILLE SPECIAL EXPENSES WORKING PARTY – 9 JULY 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 NOTES THE PROGRESS UPDATE ON 2015/16 CAPITAL PROJECTS

1.0 2015/16 CAPITAL PROJECTS UPDATE

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

Following the previous meeting of the group, orders have been placed to have the mosaics and decorative metal panels produced, and the plants and other materials delivered to site. The mosaics and decorative metal panels are scheduled to be completed by the end of August and work will be undertaken during September with a view to being completed well in advance of Remembrance Day in November.

1.2 **Owen Street Recreation Ground**

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

As reported at the last meeting, the FA approved lighting contractor Homebrook have visited site. Unlike the previous 3 contractors who also visited site, they have been forthcoming in presenting costed proposals to upgrade the floodlighting lux levels to satisfy the FA's Ground Grading Requirements should Coalville Town Football Club (CTFC) achieve a number of promotions.

CTFC currently play at Step 4 of the non-league pyramid. It should be noted that the existing lux levels would satisfy the ground grading requirements for one promotion upto Step 3. However, the levels would not be suitable for any further promotions following that to either Step 2 or Step 1, which is the Conference League.

Homebrook have presented 2 proposals which offer 3 options for consideration:-

Option 1 – Total Project Cost approx £17,000

All existing fittings are replaced with alternative fittings that omit a greater lux level. This would allow for 1 further promotion upto Step 2.

Option 2 – Total Project Cost approx £22,500

All existing fittings are replaced as in option 1 with an additional fitting being added to each lighting column. This would allow for 2 further promotions upto Step 1, the Conference.

Option 3 – Total Project Cost approx £25,000

There is a phased approach whereby option 1 is undertaken at a cost of £17,000 and then upgraded to option 2 at a later date at a cost of approximately £8,000.

It should be noted that there is no allocated resource to undertake these works at present. The Football Stadia Improvement Fund (FSIF) offer match funding towards projects aimed at allowing clubs to improve their facilities to gain promotion, but there is a cap of £150,000 for clubs at Step 4, and CTFC have already accessed this full amount from them for the changing room development. Consequently, they wouldn't be able to access any further funding from the FSIF for 5 years or until they reach Step 2 of the pyramid when the capped amount is increased to £250,000.

1.2.2 Changing Room Development – £115,563 (£30,563 S106, £85,000 CSE)

The funding application that CTFC made to the FSIF for £149,999 was successful, with one condition attached that CTFC could satisfy the FA with regards to their transfer to a club limited by shares.

The long term lease and funding agreement have been signed by both NWLDC and CTFC and as soon as the club have approval from the FA, building of the pavilion can commence. Due to contractor commitments, it is anticipated that building works won't start until August.

As part of the funding agreement, NWLDC Property Services section will act as Clerk of Works for the project and will be responsible for monitoring the build at various stages to ensure compliance to the original proposals submitted and also to periodically release NWLDC funding to cover building costs.

1.2.3 Entrance Tree's – £1,800

The recommendation from the last Working Party meeting to Cabinet to fund this works has now been approved, as such the work will be undertaken in autumn when there is minimal foliage on the trees.

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

Phase 1 has commenced and planning applications will be submitted in due course. In the meantime, 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 the area is being undertaken.

Following the previous meeting of the group where proposals were presented on further improvements, consultation is ongoing with key stakeholders and it is anticipated that any work to be undertaken will be done in autumn.

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

Work has commenced on site with the installation of the boardwalk. A third quote is currently being obtained for the drainage and pathway works presented at the last meeting of the group, and it is anticipated that this work will be completed during the summer.

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 - £2,886 (£1,443 CSE, £1,443 EIG)**

All originally planned one-off improvement works to Phoenix Green, Bardon Road and Ashby Road have been completed. The recommendation from the last Working Party meeting to Cabinet to fund the additional works has been approved, as such an application to the NWLDC Environmental Improvement Grant scheme will now be submitted and, if successful, works will be undertaken during the summer. These include the barking and mulching of flower beds that will suppress future weed growth as well as improving the visual appearance of the areas.

Cabinet previously approved members request for 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.

1.8 **Warden Presence - £5,000**

Following approval from Members, a new Parks Warden has been appointed for 16 hours per week until October. The role covers predominantly the after school period from Monday to Friday and focuses on the areas of Cropston Drive Recreation Ground, Scotlands Recreation Ground, and Staples Drive Play Area, with a view to reducing litter, improving security of the areas and reducing levels of anti-social behaviour. The position will also have a presence at Lillehammer Drive and Adam Morris Way once the MUGA transfer has taken place.

1.9 **Thringstone Bowls Club Toilet Block - £2,500**

The recommendation from the last Working Party meeting to Cabinet to fund this work has been approved, as such officers will now work with the bowls club to support their funding application to BIFFA for the outstanding £22,500 required to deliver the 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.