

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

### COALVILLE SPECIAL EXPENSES WORKING PARTY – 13 OCTOBER 2015

Title of report	<b>CAPITAL PROJECTS UPDATE</b>
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Purpose of report	To update members with regards to planned Capital Projects within the Coalville Special Expense Area
Recommendations	<b>THAT THE WORKING PARTY</b>  <b>1) NOTE THE PROGRESS UPDATE ON 2015/16 CAPITAL PROJECTS</b>  <b>2) TO CONSIDER PROPOSALS FOR 2016/17 CAPITAL PROJECTS AND REVENUE FUNDING</b>

#### 1.0 2015/16 CAPITAL PROJECTS UPDATE

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

Work is continuing on the Peace Garden and is anticipated to be completed by 19 October. An Official Opening will take place on Wednesday 23 October to which Members of the Working Party will be invited, along with the Chairman, NWLDC's Armed Forces Lead Member, members of the Royal British Legion, Michael Kendrick and others.

##### 1.2 **Owen Street Recreation Ground**

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

It was reported at the last meeting that FA approved lighting contractor Homebrook had visited site and had presented 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.

Homebrook presented 2 proposals which offered 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 was also reported 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.

At the request of the Working Party Members, the football club were asked if they would be prepared to contribute financially towards the project. Whilst they were happy to do this, they were unable to specify an amount at this moment in time as that would depend on when the project took place and how much money the club had at that time, considering they are currently investing in excess of £35,000 into the changing room project.

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

Building works on the new changing pavilion have commenced. It is anticipated that works will be completed in April 2016.

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 held funding to cover building costs.

#### **1.2.3 Entrance Tree's – £1,800**

This work has now been completed.

#### **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 area. This is broken down into the following:-

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

At the request of the Working Party Members, consultation was undertaken with local residents in advance of phase 1 through the distribution of flyers to households. 1 response was received objecting to the proposal which has been replied to by the Chair of the Trustee's. Given the very limited response, the planning and footpath diversion applications have been submitted and are in the process of going through formal consultation.

In the meantime, officers are continuing to work with the Trustee's to try and secure further funding to deliver phase 2 and phase 3 of the project. It is possible that a funding application could be submitted to the BIFFA Main Grants Scheme which accepts applications of upto £50,000. However, this would require a third party contribution of 10%.

**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 comments from Working Party Members after the initial proposals were presented to the group, further work is being undertaken on some elements of the design after the proposed gateway entrance was not considered feasible. This includes fencing proposals for the existing vehicular entrance, and the opening up of an existing pedestrian entrance. In addition, the proposed works to the hedge line are also being reconsidered.

Final proposals and costs for these elements will be presented to the Working Party at the next meeting for approval, with a view to ensuring they complement the previously submitted improvement proposals concerning the hard standing basketball area and the general grounds. It is anticipated that the works will then be undertaken during spring 2016.

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

Work has commenced on site with the installation of the boardwalk. Despite the order for the footpath and drainage works being placed in early summer, the contractor subsequently cancelled an arranged start date in September. An alternative start date of 26 October has now been agreed.

**1.6 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. An application is in the process of being submitted to the NWLDC Environmental Improvement Grant scheme and, if successful, works will be undertaken to include the barking and mulching of flower beds that will suppress future weed growth as well as improving the visual appearance of the areas.

The £4,000 that Members of the Working Party approved for ad-hoc improvements to the areas has been spent on 10 grass cuts over the summer period to Phoenix Green as well as the cutting back and maintenance of all shrubs within that area. In addition to this, winter prunes will take place prior to Christmas at Phoenix Green and along the lengths of Bardon and Ashby Roads. All these works have been planned to complement the reduced works being undertaken by Leicestershire County Council.

**1.7 Warden Presence - £5,000**

Following approval from Members, a new Parks Warden was appointed for 16 hours per week until October. The role covered predominantly the after school period from Monday to Friday and focused on the areas of Cropston Drive Recreation Ground, Scotlands Recreation Ground, and Staples Drive Play Area. The post proved extremely

successful as it was apparent that levels of litter were reduced and there were no anti-social behaviour issues identified and no complaints received.

**1.8 Thringstone Bowls Club Toilet Block - £2,542**

Formal quotes for the project have been sourced by the bowls club and submitted to BIFFA as part of the funding application. A decision is expected in mid November and if successful, building works will commence immediately with a view to having the toilet block operational by April 2016. The total cost of the works will be £25,422, requiring a 10% contribution of £2,542 from special expenses.

**1.9 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.

**2.0 2016/17 PROPOSED CAPITAL PROJECTS**

2.1 Members have been requested to put forward projects for consideration by the working party to be funded from reserves, the following ideas have been received.

**2.1.1 Melrose Road Green Gym - £15,000**

A request has been received from a Member to install a green gym for older children and adults at Melrose Road play area. It is anticipated that approximately 5 pieces of equipment will cost in the region of £15,000 and will create an area similar to that at Coalville Park. If Members are in agreement then officers will work up proposals and costings for presentation back to the working party.

**2.1.2 Benches in Thringstone -£tbc**

A request has been received for benches at various locations in Thringstone. These would be used to assist residents who have difficulty in walking and enable them to rest on the way to bus stops at the east side of the village.

2.2 Members may also wish to note/and or allocate resources to the following schemes which are not yet at a stage for development.

**2.2.1 Scotlands Playing Field - £tbc**

Subject to the transfer of the MUGA from Lillehammer Drive to Scotlands Playing Fields has taken place, Members may wish to consider the creation of a play hub within the vicinity, to include activities for under 5's and older children.

**2.2.2 Thringstone Miners Social Centre Training Pitch - £5,000**

Members may wish to consider allocating up to £5,000 towards the training pitch project. As highlighted in point 1.3, this would constitute the 10% third party contribution that would then allow the Trustee's to submit a funding application to the BIFFA Main Grants Scheme for the outstanding amount required to deliver the project.

### **3.0 2016/17 PROPOSED REVENUE INCREASES**

- 3.1 Members are asked to consider if they wish to continue with the following items for 16/17 onwards and subject to resources being available include them in base revenue budgets.

3.1.1 **Warden Presence - £5,200**

To mainstream the temporary part-time Warden post highlighted at point 1.8, to ensure continued improvements in security and litter at these sites over the summer periods.

3.1.2 **Coalville – Grass/verge maintenance - £4,000**

To mainstream the additional grass cuts and verge shrub/bush/bed maintenance undertaken in 2015/16.

