

# Shakespeare Park Improvement and Development Project

Shakespeare Park, Avon Road,  
Braunstone Town, Leicester

Business  
Plan  
August  
2019

*Sport  
Recreation  
Play  
Community  
Facilities*



**Braunstone Town Council**



**Braunstone Juniors Football Club**



**Shakespeare Park Bowls Club**

## Executive Summary

Braunstone Town Council, in partnership with Shakespeare Park Bowls Club and Braunstone Juniors Football Club, and with the support of Blaby District Council and local tennis and petanque representatives, has ambitious plans to improve the recreation, play and sporting facilities at Shakespeare Park, Avon Road, Braunstone Town, Leicester, which is owned by the Town Council.



*Clubhouse*

The current Clubhouse/Pavilion was erected in the 1950s and is primarily a wooden structure, although various additions, including the football changing rooms have been subsequently added and built using brick. The current building is damp, has no heating or air circulation and the clubroom is not large enough to accommodate players when all bowling rinks are in use. The clubroom is equally too small for use by the football club and has limited flexibility for alternative income generating uses.

Both the playground and tennis courts have not been substantially refurbished in the last 20 years with no new play equipment having been installed at the site during that time. Proposals to improve these facilities will be part funded by the Town Council and Section 106 contributions, with the balance being sought from grants and local donors.



*Playground*

The proposals involve relocating the pavilion to another part of the site, then demolishing the existing pavilion and using the land for additional car parking. This will provide for a new modern and fit for purpose brick built clubhouse / pavilion, which can be shared between bowls, football, tennis and petanque clubs and with the ability of the clubroom to be hired for various healthy living and recreational clubs/sessions.



*Tennis Courts*

Renovation of the playground equipment will include the installation of modern low maintenance mulch safety surfaces and new play equipment including the provision of new sensory play equipment, which enables children with special needs to enjoy the playground and park with their friends and siblings. Improvements to the tennis courts will include the surface, markings and perimeter netting in order for the courts to be attractive for a club and for tennis training. The Tennis Courts will continue to be

available for free use by residents outside the times used by a tennis club.

The Surveyor has estimated costs for the new pavilion, demolition of existing pavilion and improvements and refurbishment of the site and car park to be £987,863. Nine tenders have been received for the work, two of which are within £10,000 of this figure.

The proposed relocation and new pavilion will increase participation in sport since the new clubroom will be able to accommodate the use of all bowling rinks at the same time and will enable the extension of the car park for both bowls and football club usage. The current bowls clubhouse does not have a disabled toilet, which will be provided. Existing and new clubs will benefit from access to modern clubhouse facilities, which will include equipment storage, modern fit for purpose changing facilities, social and meeting space, including kitchen facilities. The building is designed to enable the hire of the clubroom and kitchen facilities for private hire and in particular for fitness classes and other healthy living and recreational use providing for an additional revenue income stream.

Key beneficiaries will be the Bowls Club, Junior Football Club (predominantly junior girls) and small local clubs (tennis, petanque, running, exercise and keep fit). Local residents will benefit from improved children's play facilities, which cater for those with special needs and also provide a learning experience for all children.

The project's success depends on the partnership between the local Council and the sports clubs, to explore all possible sporting and recreation facilities for the clubhouse/pavilion to maximise revenue opportunities and use by the wider community.

## **Organisation Summary**

### ***Braunstone Town Council***

The Town Council comprises of 21 Councillors who are elected every four years. Each year the Council elects from amongst its number the Town Mayor and the Deputy Town Mayor.

We provide a wide range of services to the citizens of Braunstone Town together with social and recreational facilities. The Council also promotes the interests of the town in its representation to other bodies. It works in partnership with the District Council and other public bodies to provide and supplement public services within the town area.



The Town Council has a Business Plan, reviewed annually, setting out priorities for the year, alongside a Capital Plan.

The Town Council is the owner and manager of the Shakespeare Park site.

## ***Shakespeare Park Bowling Club***

Shakespeare Bowling club was formed in 1963, and has been meeting at the park ever since. The Club hold friendly afternoon fixtures with many of the local clubs throughout the season. The club also has teams in the Hinckley & District Triples League and the South Leicestershire Triples League



The Club provide lessons and courses and also hold community open days when residents can find out more and have a go.

The Bowling Club currently partly manage the existing pavilion and green and have valuable insight into the usage and potential of the site.

The Club currently have 40 playing members but only 8 social members.

## ***Braunstone Juniors Football Club***

Braunstone Juniors' vision is:

- to provide quality, safe opportunities for young people of all ages in our community to play football;
- to help develop personal skills and confidence;
- to introduce people to football regardless of age, ability, sex, religion and ethnic background;
- to improve the performance of players, coaches and volunteers within the club.

The Club have seven teams which play on the park (from under 7s to under 14s) and two teams which play at neighbouring Thorpe Astley Park. The club hold football tournaments, training sessions and family fun days.

The Club has Development Plan for the FA Charter Standard, which runs from 2016/17 – 2021/22 and includes objectives to retain and increase participation, develop players and coaches, and the playing and training facilities.



The football club are growing and bring knowledge of building a new successful club.

The club currently has 100 members.

## ***Other Clubs***

The Town Council has been working with Leicester Forest East Tennis Club and Leicestershire Petanque to ensure there is scope for improvements and expansion of these sports in the Town and in particular in the Winstanley Ward.

## Project Description

The proposals involve building a brand new single storey Pavilion to cater for the sports which use the Park (i.e. Bowling, Football and Tennis). The location of the new building is between the Bowling Green, Tennis Courts and Recreation Field (to the rear of Shakespeare Drive). The building will make more efficient use of the floor space by providing a single clubroom (approximately 15 x 8 metres), kitchen (approximately 6½ x 2 metres), two changing rooms (each approximately 6 x 5¾ metres, including showers and toilets) and two changing facilities for officials (approximately 4¼ x 2½ metres) and storage facilities for all sporting teams using the park (football store is approximately 7¼ x 3 metres and the bowls store is approximately 4¼ x 2¼ metres).

Once the new Pavilion is operational, the existing Pavilion, adjacent to the Tennis Courts and car park (to the rear of Avon Road) will be demolished and the Car Park extended. The surface will be replaced and parking spaces lined out. Provision will also be made for cycle rails to which cycles can be secured.

The existing Clubhouse will remain in use during construction of the new Pavilion in order for existing clubs to continue to operate.

It is proposed that during the improvements, new safety surfaces and new play equipment, including the provision of Sensory Play Equipment, will be installed at the Playground, which will be closed for the duration of the installation of the equipment (anticipated to be no more than 2 months). The perimeter fence of the tennis courts, safety surface and nets will also be renewed.

The current timescales are for work to commence in summer 2018 and to be completed by autumn 2019. Construction and delivery vehicles will be directed to and from Braunstone Lane via Shakespeare Drive, this is a small scale construction project and large amounts of vehicular movement are not anticipated. Works on the site will take place during the working week and during the day.

The new multi-purpose Pavilion located on a site providing lawn bowls, pétanque, football pitches and tennis courts provides for both sustaining current sport and recreation participation and encouraging growth in both participation and in the range of sporting activities.

## Why do we need the Project?



*Outside of changing rooms*

The current Sports Pavilion, which contains the Bowling Clubhouse and Football Changing Rooms, is in disrepair and no longer fit for use, the Clubhouse is predominantly constructed using wood. The football changing facilities do not provide separate referee changing facilities, nor internal access to toilet facilities.

There is no heating and windows don't open. There is no disabled access to the Bowling Clubhouse (identified as a deficiency in provision in the Blaby District Open Space Audit of 2015). To make changes to the existing Pavilion would be an inefficient use of resources since the main structure is at the end of its life.

The existing clubs are unable to expand since the Pavilion and site layout is an inefficient use of space. The Club Room and Kitchen are too small for the number of pitches on the bowling green and there are separate changing and toilet facilities for the Bowling Club and Football Club, the Bowling season being April to October and Football Season August to April. Since bowling and football don't take place every day, in the couple of months both clubs overlap there is the ability to schedule use of the new facility to avoid clashes.



*Small Club Room*

Both the Playground and Tennis Courts are well used by the local community, however, there has been no significant investment in the facilities on this site for 15 years. Surveys and assessments undertaken by the Town's Citizens' Advisory Panel identified the need for improvements to the facilities. Modern technologies produces long lasting, vandal proof, yet attractive play equipment and safety surfaces. Currently tree bark hides needles and broken glass, presenting dangers to young children, wet pour is shrinking presenting trip hazards and the tarmac tennis court surface is wearing thin, with cracks and holes appearing in the surface.



*Oakfield Park, Blaby*

Installing new safety surfaces at the Playground and Tennis Courts will not only improve safety, it will also reduce maintenance costs while improving the visual appearance. In addition, Braunstone Town only has traditional play equipment at its parks, and there is a variety of sensory play equipment. Such equipment was recently installed at Oakfield Park, Blaby and was well received by parents since it allows for play for all ages and abilities and in particular those physically unable to use traditional play equipment such as swings and slides, installing such equipment at an existing playground allows for the family and friends to enjoy play and recreation together. Prior to the installation of sensory play equipment in Blaby, the nearest park providing such equipment was in Market Harborough. Once tenders are received from play equipment providers, a consultation will be undertaken with local residents and playground users to ascertain their views on the type of equipment required.

In 2016, the population of the Winstanley Ward was estimated as 7,390, of which 1,894 (25.6%) are aged 19 or under and 808 (10.9%) are aged 65 or over.

According to the Indices of Multiple Deprivation, five out of 10 of the most deprived Lower Level Super Output Areas in Blaby District are in Braunstone Town. The rankings for England (1 being the most deprived and 32,482 being the least deprived); Woodland Drive ranked 55, Henley Crescent 71, Cleveley Avenue 103, Winstanley Community College area 109 and Narborough Road South 126. All top quartile on the Indices of Multiple Deprivation. Woodland Drive and Henley Crescent are in the top 20% in Leicestershire for overall deprivation. These two areas experience high rankings across a range of domains, including Income, Employment and Education deprivation.



*Shops on nearby Henley Crescent*

The Annual Report of the Leicestershire Director of Public Health 2017 identifies that throughout Leicestershire, over a fifth (22%) of residents were “inactive” and in Blaby District, this rose to over a quarter (27%) of all adults.

The National Childhood Measurement Programme data for Leicestershire shows in 2015/16, a fifth (21.3%) of children in Reception (4-5 years) and a third (31.3%) of children in Year 6 (10-11 years) were overweight or obese. The Annual Report 2017 of the Leicestershire Director of Public Health identifies Winstanley Ward (along with Sileby Ward) as having the worst in Leicestershire and have a worse statistical significance compared to England. The same report also identifies Winstanley Ward as one of four wards in Leicestershire that has a significantly higher teenage pregnancy than both England and Leicestershire averages.

The Blaby District Open Space Audit of 2015 identified the following deficiencies at Shakespeare Park:

- “Disabled improvements needed at Shakespeare Park BC” (page 157);
- “the courts in Shakespeare Park are rated ‘below average’ which will adversely affect their usage capacity” (page 125);



*Outside disabled toilet at rear of building*



*Sub standard surface at tennis courts*

and recommended the following improvements:

- disabled access improvements required at the Bowls Club (page 16);
- tennis court surface improvements (page 16);

"A member of the bowls club said, "the project development would significantly raise the image and the facilities available for the sport of Bowls within the, Braunstone Town & Thorpe Astley Community. And would be of great help in attracting additional members, enhancing the following:-

- Changing/Locker room area
- Improving Kitchen facilities
- Larger Club Room Dining area, (as the current room in the old pavilion restricted by fire regulations) for the number of people allowed to sit down.
- Allowing the Club to use 6 rinks instead of 4, which may help in attracting more members
- Lighting/Heating/ which would allow usage during winter months
- The CLUB could introduce Indoor Short Mat Bowls during the winter months again for the community
- A far more secure environment.
- Better Parking Facilities for Members and visiting clubs alike
- An area set aside for Petanque and French Boules".



*Bowling Green*

If the project was not delivered the existing building would fall into further disrepair, even with annual maintenance the building would become unusable in the next 5 to 10 years. This would leave three clubs with no facilities to use which will see these groups having to disband or move away from the area, further increasing inactivity and obesity and contributing to increasing levels of deprivation.

## **What will be achieved by the project, what will be the Impact?**

The new multi-purpose Pavilion located on a site providing lawn bowls, pétanque, football pitches and tennis courts provides for both sustaining current sport and recreation participation and encouraging growth in both participation and in the range of sporting activities:

1. New Clubhouse/Pavilion providing modern changing facilities which can cater for most sports and a larger clubroom and kitchen providing social facilities, expanding the offer of the clubs enabling membership numbers to be retained and increased, giving more local people an opportunity to become active and providing a wider offer to families as a whole. The Clubhouse can also accommodate new sports clubs who wish to use the site, for example a tennis club, therefore increasing sports participation and the number of sports the site has to offer.
2. Improved Site Layout, incorporating landscaping, additional parking and cycle rails allowing for increased use of the facility and reducing the negative effects of on street parking on the local residential area.
3. Improved play facilities – efficient modern play equipment, sensory equipment for children with special needs and play equipment which aids a child's learning

and development, to allow for the all children and siblings to enjoy play and learn.

4. Improved tennis court facilities – modern playing surface and relining of the courts to aid playing, along with improvements to the perimeter and court nets. A local tennis club and the District Council are interesting in delivering playing and coaching sessions from the Courts. Outside any formal use, the courts will be made available for use by individuals in the community.

With the hiring out the new pavilion and the opportunity to provide shared space for more sports clubs, the footfall will be increased and the site will provide sporting, recreation and play opportunities for all age groups and families. This will provide the opportunity to encourage people to take up new activities reducing the number of inactive residents and the levels of obesity and providing for improvements to health and wellbeing.



*Illustration of new pavilion from football pitch*

The Bowls Club will provide the older members of the community with an opportunity to take part in sporting and social activities, have a sense of belonging and feel part of the community, leading to a reduction in social isolation.

The Bowls Club currently have 40 playing members but only 8 social members, due to the lack of facilities available with the current pavilion. The Club have an active social side well supported by members and their respective spouses, but unfortunately this is at venues away from the current Pavilion due to the restricted facilities for evening events.



*Sheltered housing along Avon Road*

Therefore with the impending provision of a new Pavilion, the Club would be able to attract more members, players and social members from within the surrounding community, anticipated to be an additional 20 members and additional 30 social members in the first 5 years. The introduction of club social events; such as including indoor short mat bowls for the winter months /plus petanque/boules, is anticipated to double participation activity for members in the first 5 years.

The project will have an impact from completion allowing existing clubs to expand and become more sustainable. The football club have an approved FA Charter Football Development Plan, which identifies the need for a new clubhouse in order to sustain and grow the club. This Plan sets out the Football Club's aim to double the number of boys and girls playing teams over 3 seasons, including launching the Town's first adult ladies team. Informal activities at the new facilities will begin as soon as the facilities are opened. New sporting clubs will take longer to establish but this is considered relatively short term (2-5 years from completion of the on-site works).

Once construction has commenced, the partners will work on a Development Plan for the site to include activities and timescales for delivering each club's targets for increasing the number of active participants and participation levels.

Providing a new build, rather than renovation of the existing building, enables the building to meet the current energy efficiency standards in accordance with building regulations, for example, energy efficient lighting, heating and insulation. The design also enables solar panels to be added to the roof. This will also reduce the running costs of the building, ensuring that a higher proportion of the clubs funds can be directed into sport.

## Consultation / Market Research

In 2012 and 2013, Braunstone Town's Citizens' Advisory Panel, which is made up of residents from around the Town (and is open to join) along with some local ward members, carried out a review of the Council's Open Spaces and Parks to identify priorities for improvements for Capital Projects should external funding arise. This included site visits, identifying need, potential projects and scoring the projects to create a ranking.

Details of the proposals were published in Braunstone Life, which is circulated to each property in Braunstone Town, approximately 7,100 households, along with details on how to respond to the consultation. Questions were included in the Town Council's Annual Survey, undertaken between June and August each year between 2015 and 2017, which was circulated to 300 random households in 2015 and was available on-line, from our Centres and advertised in the Braunstone Life. Consultation information events were also held at Braunstone Civic Centre.

The Consultation identified the following:

1. Bowling Club Pavilion – Consider options for the long term future of the building and possible future wider community use, and replacement of building, and the existing club's involvement in sourcing funding opportunities for the replacement;
2. Consider alternatives to respond to problems of burst water pipes from the water tank currently sited on top of the football changing rooms (possible options, heating of tank or removal and installation of electric showers in the changing rooms);
3. Replacement to Perimeter Fencing of Tennis Courts;
4. Improvements to the entrance to the park area (access from the car park to the park)



*Consultation at Civic Centre*

As a result the project was included in their report, Proposals & Priorities for Improvements to Our Parks & Open Spaces, which was adopted by the Policy & Resources Committee on 11th April 2013.

The Project has subsequently been included in the Council's Capital Plan and has been included in the plan for 2017/2018 adopted by Council on 26th January 2017.

## Target Users / Customer

The sporting facility caters for all ages. The football team is started as a girls club from 7 to adult and have plans in the next few year to continue the grow with the first Braunstone Ladies Adult team as the oldest girls get to adulthood. The club are also fostering boys teams at junior level and expanding these as the boys grow older by expanding their age group teams. The Bowls Club have members of all ages but in particular provide sporting, leisure and social activity for retired residents. The potential for a tennis club has particular focus on the teenage, twenties and thirties age ranges, while being open to all. A petanque club offers continued sporting activity for senior sporting activity, while again being open to all.

Therefore, the site provides the Town with a comprehensive offer of physical activity, sport, leisure along with social and training activity associated with sport for all ages and the whole family.

## Proposed Facility Construction

The site layout plan is attached at Appendix 1 and the Pavilion elevations and floor plans are attached at Appendix 2.



*Clearance of site for new pavilion to undertake soil foundation tests*

The Pavilion uses a mix of materials in keeping with the character and amenity of a public park in a residential area. The Club Room elevation facing the bowling green will be timber cladding in order to incorporate a more contemporary style, while the elevation facing the park will be brick render to ensure robustness against vandalism while remaining attractive. The roof joists and materials provide for solar panels.

A mix of windows and bi-fold doors to provide for light and views across the pitches providing a sense of openness with glazing and sensitive

lighting rather than one which is appears unused and remote.

The site includes suds (sustainable urban drainage) in the form of a drainage pond and trees in the area between the Pavilion and the rear of the properties on Shakespeare drive and makes uses of landscaping rather than fencing or barriers to provide a sense of enclosure (in particular around the bowling green) this will be visually more pleasing and provides a sense of openness and inclusivity in an already leafy/park environment.

Capital costs associated with the Pavilion and site are set out at Appendix 3. Playground and tennis court improvements at Appendix 4.

## **Capital Cost Funding Matrix**

A funding matrix, setting out grant funding and financial contributions for each part of the project is set out at Appendix 5.

## **Proposed Facility Operating Costs**

Enclosed at Appendix 6 are the current costs of the existing pavilion facility and the projected costs for the new facility.

Since it is proposed to sub-let on a medium term lease to a Management Committee the operational management of the building, the staffing arrangements will be determined by the clubs, which currently is anticipated to be clubs volunteers.

The clubs themselves will continue to pay for their own sporting equipment. Equipment used in the facility, such as in the kitchen will be provided by the Management Committee using the income from the clubs and hire by third parties.

Utilities costs will be reduced per unit due to the creation of an energy efficient building. However, given it is anticipated that there will be a higher usage, the projected costs are higher and these will be met by income from the clubs and hires.

Maintenance will be undertaken by the leaseholder and these are expected to be minimal given it is a new build building, however, the leaseholder will be expected to hold a sink fund to ensure funds are available for the future maintenance of the building. The amount that the transfer into the sink fund each year will increase as the building increases in age. This approach will also enable the leaseholder to build up a sustainable revenue income to cover running costs and as the facility becomes used by more clubs and hirers, set aside money for the sinking fund.

The park, playground and tennis courts will continue to be managed by the Town Council.

## **Management Structure**

### ***Project Management***

Braunstone Town Council's Policy & Resources Committee is the responsible body for overseeing the vision and capital improvement project to the site. Every scheduled meeting of Policy & Resources Committee receives a progress report, considers any actions/decisions required for the next stage and reviews the project timescales. The Committee has established a sub-committee of three Councillors take decisions between meetings where this is required.

The three Councillors on the sub-committee are also part of the Working Group which has been established to deal with detailed progress of the project and the proposals. Represented on the Working Group are Town Councillors, relevant

Town Council officers, Braunstone Juniors Football Club and Shakespeare Park Bowls Club representatives. This group ensures the valued and essential input of the clubs currently using the site.

The Town Council's Executive Officer & Town Clerk is charged with ensuring that the project is managed, monitored and delivered on a day to day basis. This includes liaison with the District Planning Authority, the Architect, surveyor and other professionals appointed to advise and work on the project. The Deputy Executive Officer & Community Services Manager is managing funding opportunities and grant applications.

### ***Facility Management***

The park and site, including the playground, tennis courts and recreational field will continue to be managed directly by Braunstone Town Council.

Arrangements on how the Pavilion will be managed and operated will be the subject of consultation with the Clubs and following professional legal and financial (in particular VAT) advice. The following options are available

1. Direct Management by Braunstone Town Council and clubs hire the facilities for use on a first come first served basis.
2. Day to day management of the facility is passed to one of the clubs, e.g. Shakespeare Park Bowls Club, who pass funds to the Town Council, who underwrite the costs.
3. Medium – Long term lease to a club, e.g. Shakespeare Park Bowls Club, who pay all bills and routing upkeep and maintenance costs, including insurance. Any party, such as the Football Club, who apply for a pitch via the Town Council, will be able to use the facility, for which the Town Council will pass on part of the pitch allocation fees.
4. Medium – Long term lease to a Management Committee, made up of all regular users of the facility and including representation from the Town Council. The Management Committee will be responsible for all upkeep and management of the building and associated costs during the lease and will receive all monies due in income (including part of the fees payable by the football club for pitch allocations).

### **Operating Income and Expenditure Forecast**

Appendix 7 provides an estimated quarterly and yearly income and expenditure forecast for the new Pavilion as follows:

- Income Sources
- Areas of Expenditure
- Projected Surplus or Deficit

- Projected Cash Flow
- Sinking Fund

## Marketing Plan

Information will be provided prior to the commencement of the construction concerning the plans for the site and timescales. Regular updates on progress will be provided with opening dates. All this publicity will raise awareness of the park and the new facilities and what it will have to offer, including sports clubs and their activities.

Upon completion, an open day will be held to meet the clubs, find out what they have to offer and to sign up. This will be a family event with activities and an opportunity to have a go at the sports.



*Picture of a Town Council Open Day*

Publicity will also be available at Braunstone Civic Centre and through the partner clubs. Information will also be circulated to local schools. The Town Council will use all communication methods: Braunstone Life, website, social media, leaflets and posters.

Targeted publicity will be launched two months before completion and opening. The Town Mayor, partners and VIPs will open the facilities.

New activities and programme will be promoted by targeting existing relevant community groups and organisations.

Introductory packages will be promoted via the above means and through the sports clubs.

## Controls

In undertaking the project, the Town Council has employed specialist consultants:

- Architect,
- VAT,
- Surveyor
- Mechanical & Electrical consultants

Checks and vetting will be undertaken on contractors. There will be monthly contract meetings between the contractor and the Town Council and professional advisors. Insurance will be in place with the Town Council's insurance company to cover unforeseen circumstances and ensure the site is made safe.

Upon opening of the Pavilion Facility the Management Committee will be expected to have risk assessments in place and the Town Council will initially offer its risk assessments as templates for adaptation. Also the Management Committee will be required to fully insure the building, contents and hold public liability insurance.

The Town Council will manage the project and the open space in accordance with its existing risk management action plan and contingency plan.

## **Performance Monitoring / Sustainability**

The Clubs will gather the following information:

- Membership numbers
- Teams
- Games and Tournaments
- New Members from open days, activities, residents days
- participation numbers.

The Management Committee will gather details of:

- hirers of the Pavilion
- Clubs using the Pavilion and their sport
- Details of other activities / events on the site – Park, Bowling Green, Tennis Courts and playground

The Management Committee will produce an Annual Report and make it publically available. The information above will be collected as Performance Indicators and reported quarterly for the first five years and thereafter annually.

The quarterly performance indicators and the annual report will be submitted to Braunstone Town Council and the partner sports clubs on the management team and will be considered by those bodies in accordance with the governance arrangements.

Consultation will be undertaken by the management team on changes to the business plan and with its future plans and will include the Town Council and partner Sports Clubs and, where relevant, the local community, hirers and users.

Research, including audits of open space provision and sporting facilities and provision will be used as evidence for services provided at the park and further improvements. Such research will also be used to inform the business plan.

### **Contact:**

Executive Officer & Town Clerk, Braunstone Town Council, Braunstone Civic Centre, 209 Kingsway, Braunstone Town, Leicester, LE3 2PP.

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# APPENDIX 1



**PROPOSED SITE PLAN - Landscaping proposal**

Proposed low groundcover planting (below 1m ultimate height)	Species	Supply Size	Pot Volume
Coloneaster 'Coral Beauty'	300-400mm	2L	500cc/s
Hebe pinguifolia 'Sutherlandii'	200-300mm	3L	450cc/s
Hebe pinguifolia 'Hibernica'	400-500mm	2L	500cc/s
Hypericum x mossianum	300-400mm	3L	500cc/s
Lonicera nitida 'May Green'	300-400mm	3L	500cc/s
Potentilla fruticosa 'Primrose Beauty'	200-300mm	3L	500cc/s
Prunus laurocerasus 'Cherry Brandy'	300-400mm	3L	600cc/s
Symphoricarpos x chenaultii 'Hancock'	400-600mm	3L	600cc/s
Vinca minor 'Alba'	200-300mm	2L	450cc/s

**Proposed new pavilion**

**Tarmacadam**

**Grass**

**Concrete kerbing**

**Permeable Charcoal block Pavers laid herringbone bond**

**Cycle parking provision**

**Tarmacadam pavement**

**600 x 600 mm concrete paving slabs colour to be buff**

**Hedging Pyracantha Coccinea 'red column' 30-90 cm high, planted at 60-90cm apart, made up of a single row.**

**New 2000mm palisade fence**

**New 2000mm close boarded timber fence**

**Existing trees to be retained**

**new feature trees (all trees to have a planting pit to protect the paving)**

- ① Fagus Sylvatica 'Dawyck' (14-16 girth) approximate Root ball diameter 450mm
- ② Pyrus Calleryana 'Charadeur' (12-14 girth) approximate Root ball diameter 400mm
- ③ Betula Pendula multistem (10-12 girth) approximate Root ball diameter 300mm
- ④ Prunus Umbrata (10-12 girth) approximate Root ball diameter 300mm
- ⑤ Acer Campestre 'Robur' (12-14 girth) approximate Root ball diameter 400mm
- ⑥ Sorbus Aucuparia 'Shreebickel' (12-14 girth) approximate Root ball diameter 400mm
- ⑦ Prunus Amara (10-12cm girth) approximate Root ball diameter 300mm

**Existing fencing retained**

**Existing fencing retained**

All trees to be planted in accordance with the Soft Landscape Specification. The tree planting schedule and landscape proposals must be referred to by the Structural Engineer during foundation design. No tree species, size or location should be altered without prior approval from the Landscape Architect.



Pétanque



CYCLE PARKING PROVISION, ECCLESTON ECONOMY CYCLE SHELTER (BXMV ECC)



PBM-2 Waste Stream Enclosure Zno 1100 lbm store



MARSHALLS FERROCAST SHEFFIELD POLYURETHANE CYCLE STAND

**NOTE:**  
DRAWINGS TO BE READ IN CONJUNCTION WITH ALL OTHER CONSULTANTS DRAWINGS

- T1 210218 SG ISSUED FOR TENDER
- P7 12.07.17 SG Amends following conversation with PO:
- note regarding permeable paving updated
  - cycle provision updated
- P8 12.07.17 SG Amends following conversation with PO:
- note updated to ensure hedging to surround existing playground replaced with trees, to minimise any potential security issues
  - existing trees retained along field boundary with tennis court, new entrance relocated
  - club room facing material to be timber cladding, windows and french doors added
- P5 31.05.17 SG Amends following conversation with client:
- telescopic bollards added to entrance
  - hedging to surround existing playground replaced with trees, to minimise any potential security issues
  - existing trees retained along field boundary with tennis court, new entrance relocated
  - club room facing material to be timber cladding, windows and french doors added
- P4 22.05.17 SG Amends following conversation with PO:
- telescopic bollards added to entrance
  - hedging to surround existing playground
  - portion of hedging to new fencing along tennis court and rear area
  - SUDS area introduced to rear area
  - club room facing material to be timber cladding, new bi fold fronting onto pétanque area
  - render to bowling green elevation.
- P3 01.11.16 SG Storage area reconfigured, additional parking spaces added and cycles relocated as per clients comments
- P2 01.06.16 SG Storage area reconfigured, additional parking spaces added and cycles relocated as per clients comments
- P1 31.05.16 SG Additional parking spaces added, storage space added as per clients comments



Pera Innovation Park, Nottingham Road  
Melton Mowbray, LE13 0PB

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Proposed New Pavilion  
Shakespeare Road  
Braunstone  
For Braunstone Town Council

Rev. Date. Drawn.

Title:  
TENDER - Proposed Site Plan

Scale: 1:200	Drawn: SG	Checked: NC	Date: May '16
Drawing No: 7209-05-010			Revision: 11

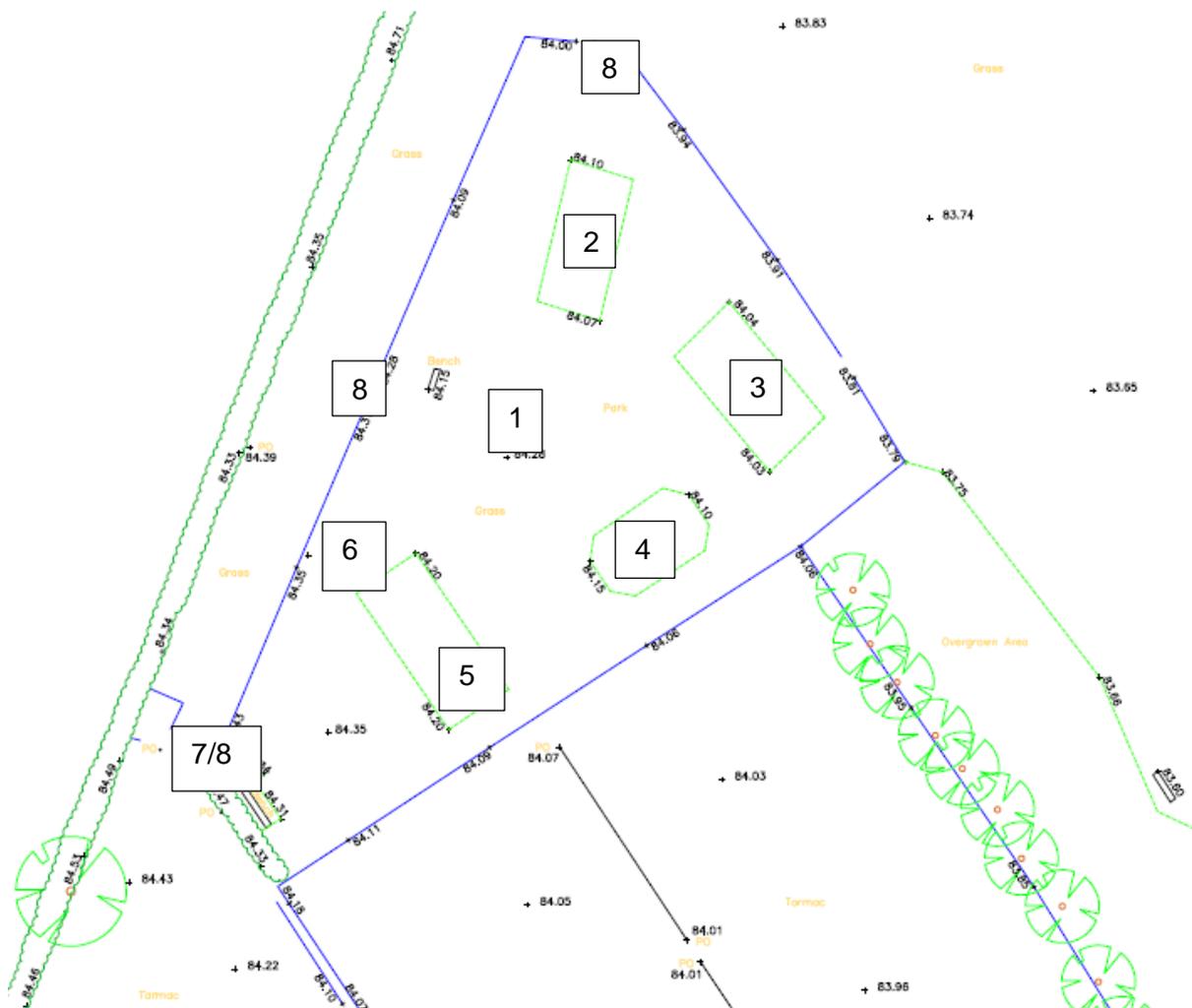


**Pavilion and Site Capital construction costs**

<b>Project Items</b>	<b>Amount (£)</b>
Demolitions and Alterations	11,000.00
Substructure	95,564.08
Roof	60,380.35
External Walls	31,747.21
Windows and External Doors	46,832.91
Internal Walls and Partitions	16,659.56
Internal Doors	13,353.09
Wall finishes	5,495.59
Floor Finishes	22,986.15
Ceiling Finishes	7,000.12
Fittings and Furnishings	68,104.80
Services	286,537.48
Site Preparation	82,141.44
Access Road	19,594.16
Parking Bays	7,106.96
Paving	89,694.00
Kerbs and Edgings	7,290.07
Fencing And Gates	3,633.90
Landscaping	4,343.06
Street Furniture	2,598.00
Drainage	26,089.82
External Services	20,513.00
Preliminaries, Overheads and Profit	71,013.06
<b>Total Excl VAT</b>	<b>999,678.81</b>

**Updated:** August 2018, following selection of preferred contractor

**PROPOSED PLAYGROUND IMPROVEMENTS/LAYOUT**



**Schedule of Playground Improvements**

1. *Sensory Play Equipment:* remove existing concrete and existing fire engine and install sensory play equipment and mulch safety surface, with new bench and bin adjacent on the eastern side.
2. *Existing Slide:* replace existing tree bark with mulch safety surface.
3. *Existing Climbing Frame:* replace existing tree bark with mulch safety surface.
4. *Existing Rocker Horse:* replace existing wet pour with mulch safety surface.
5. *Swings:* replace existing swings with new swings, turn at right angle to be parallel with tennis court boundary, install mulch safety surface.
6. *New Equipment:* Install new balance/spinning equipment with mulch safety surface.
7. *Entrance Gates:* Relocate vehicular access to North Western Side and pedestrian access to western corner of play area to provide pedestrian access from car park to playground and bridle way. Remove existing hedgerow and replace with bow top fencing. Remove/replace existing bench. Consider relocating fire engine to western end of play area.
8. *Playground Gates & Fencing:* Paint Bow Top Fencing and paint access gates and in bright colour.

**Braunstone Town Council**  
**Shakespeare Park - Improvement & Development**  
**Playground Improvements – Sensory Play Equipment**

A key element of the improvements to the Playground at Shakespeare Park is the installation of Sensory Play Equipment in the centre of the play area. Braunstone Town does not currently have any sensory play equipment at any of its parks.



Blaby Parish Council has installed sensory play equipment at Oakfield Park, Blaby.

*See to the left and below.*

*The equipment may vary depending upon the selection of a preferred supplier.*



Sensory Play equipment is suitable for all abilities and ages, creating an engaging, stimulating, and inclusive learning environment, encouraging communication, connection and interaction to unlock the individual's potential as they explore, discover and enjoy.

Where children are unable to use swings and slides, they can enjoy the sensory play equipment with their friends and family, enabling the whole family to enjoy a visit to the playground.

**Braunstone Town Council**  
**Shakespeare Park - Improvement & Development**  
**Improvements to the Tennis Courts**

In order to undertake improvement works to the site with minimum disruption to residents, a secure compound will be needed for the site construction vehicles and materials. The proposal is to close the Tennis Courts for approximately 12 months for this purpose.

Once the works on the New Pavilion (Clubhouse) are complete, the old Clubhouse demolished and the car park improved and extended, the secure compound will be closed and the Tennis Courts will be improved.

It is proposed to improve the surface, perimeter fencing and nets, similar to the Tennis Courts shown in the picture below.



The exact look will depend upon the chosen supplier.

Once operational the Tennis Courts will be available for Community use. The entrance will be from the car park similar to the current arrangement with a gate at the rear to the new Pavilion, which as a multi-use sports clubhouse will be able to accommodate any future Tennis Club who may be able to offer formal coaching sessions.

## **APPENDIX 5 – CAPITAL COST FUNDING MATRIX**

The funding matrix below sets out the grant funding and financial contributions for each part of the project.

<b>Project</b>	<b>Funding Source</b>	<b>Funding Amount</b>
New Pavilion (including Demolition of existing Pavilion) and improvements to site layout (including car park extension)	Public Works Loan	£737,074
	Sport England – Community Asset Fund	£100,000
	Football Foundation – Facilities Fund	£100,000
	Vichai Srivaddhanaprabha Foundation	£99,862
	Capital Budget (over 2 years)	£20,000
	Section 106 Funding	£17,213
	Reserves	£53,707
	<b>TOTAL</b>	<b>£1,127,856</b>
Playground and Tennis Courts Improvements	Council Reserves	£42,000
	Grant Funding	£42,000
	<b>TOTAL</b>	<b>£84,000</b>

***Updated: August 2019***

**APPENDIX 6**

**EXISTING PAVILION FACILITY COSTS**

<b>KEY</b>	<b>EXPENDITURE</b>	
	Staffing Costs	7,091.00
	Cleaning Materials	166.00
	Utility Bills	666.00
	Waste Services	222.00
	Laundry Services	111.00
	Building Repairs & Maintenance	1,933.00
	Equipment Repairs & Maintenance	1,556.00
	Equipment Purchase	222.00
	Miscellaneous	11.00
	<b>TOTAL EXPENDITURE</b>	<b>11,978.00</b>

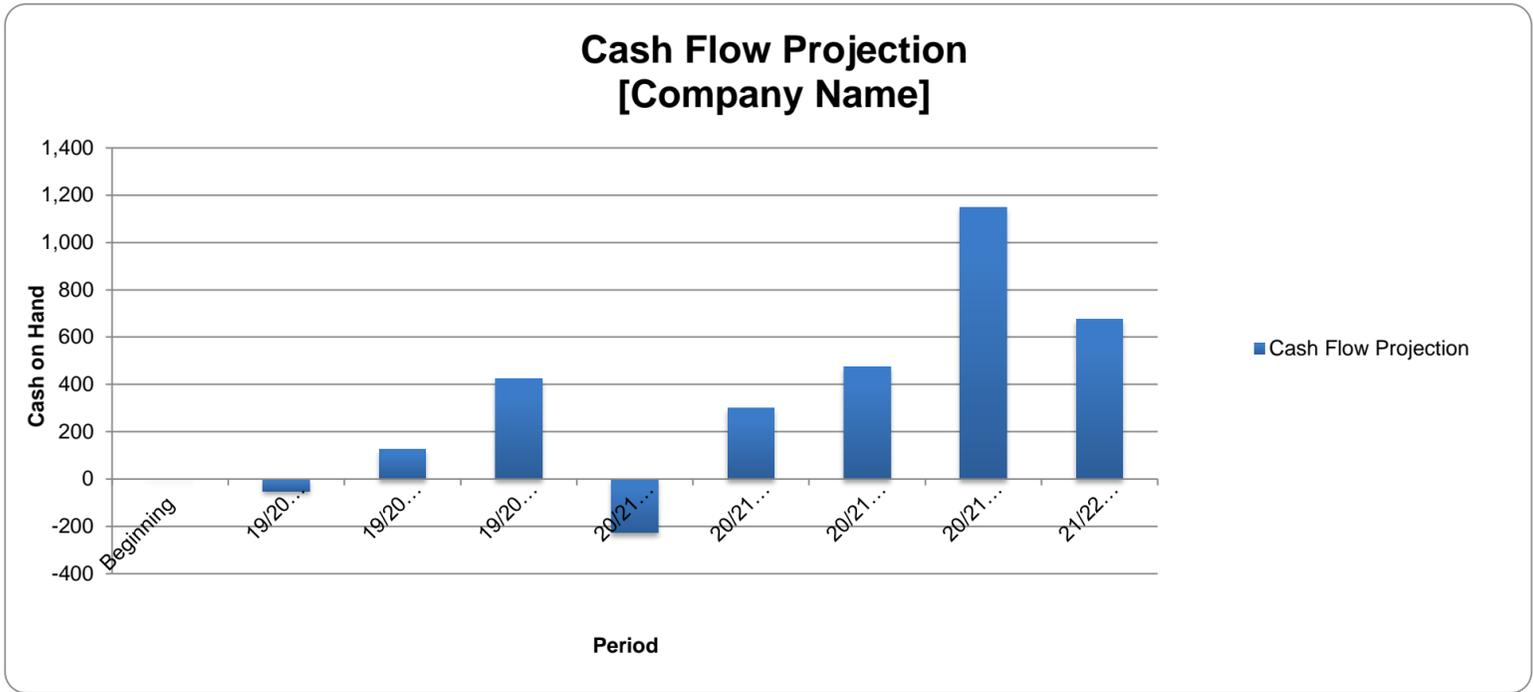
**PROJECTED PAVILION FACILITY COSTS**

<b>KEY</b>	<b>EXPENDITURE</b>	
	Cleaning Materials	200.00
	Utility Bills	800.00
	Waste Services	200.00
	Laundry Services	100.00
	Building Repairs & Maintenance	200.00
	Sinking Fund for Maintenance	1,000.00
	Equipment Repairs & Maintenance	500.00
	Equipment Purchase	250.00
	Miscellaneous	50.00
	<b>TOTAL EXPENDITURE</b>	<b>3,300.00</b>

## Appendix 7

### Shakespeare Park Sports Pavilion Braunstone Town

	Beginning	19/20 Q2	19/20 Q3	19/20 Q4	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	21/22 Q1	Total
<b>Cash on hand (beginning of year)</b>		0	-50	125	425	-225	300	475	1,150	
<b>RECEIPTS</b>										
Bowling Club		300	300	300	300	300	300	300	300	2,400
Football Club		300	300	300	300	300	300	300	300	2,400
Fund Raising & Grants		0	50	100	100	150	150	200	200	950
Room & Facility Hire		50	75	100	150	200	250	250	250	1,325
Other Income		0	0	0	50	50	100	100	150	450
<b>TOTAL RECEIPTS</b>		650	725	800	900	1,000	1,100	1,150	1,200	7,525
<b>Total budget available</b>	0	650	675	925	1,325	775	1,400	1,625	2,350	
<b>PAYMENTS</b>										
Utility Costs		200	200	200	200	220	220	220	220	1,680
Repairs & Maintenance		0	100	0	100	0	100	0	100	400
Equipment		375	125	125	125	125	375	125	125	1,500
Cleaning, Waste & Laundry		125	125	125	125	130	130	130	130	1,020
Other Expenditure		0	0	50	0	0	100	0	100	250
Sinking Fund		0	0	0	1,000	0	0	0	1,000	2,000
<b>TOTAL CASH PAID OUT</b>		700	550	500	1,550	475	925	475	1,675	6,850
<b>Cash on hand (end of period)</b>	0	-50	125	425	-225	300	475	1,150	675	



Cash balance alert minimum      \$      -