

22/23 Capital Projects Ideas

27.05.2022

Parish Vision Compliance: 2

Priorities: Provide a high standard of services and facilities

1.0 Recommendation

- 1.1 Members to REVIEW the report.
- 1.2 Members to CONSIDER and COMMENT on the proposed projects, as detailed in item 4.0
- 1.3 Members to APPROVE the Estates Manager to draft a project brief and scope for all items listed in 4.0 of the report. To be completed over the course of the 22/23 financial year.
- 1.4 Projects briefs / scopes to be presented to future committee meetings for approval.

2.0 Introduction

- 2.1 This report is tabled for Member's consideration, as to present a list of Capital works to be completed in the 22/23 financial year. These works are extracted from the dilapidation reports that were undertaken in 2021.
- 2.2 The list is drafted mindful of the available budgets.
- 2.3 The report does not provide recommendation to approve any of the items at this stage. Associated project reports will be tabled over the course of the year.

3.0 Report Detail

- 3.1 Members are aware that CSNPC hold long term lease agreements with Swindon Borough for a range of assets, including; 6 Community Centres, 4 Recreational sites, several other Community buildings and land parcels.
- 3.2 Within these leases, CSNPC are responsible for maintaining the asset's condition. With further aspirations of making improvements (where possible) to contribute to their longevity.
- 3.3 Completed remedials allow for the functional operation of our facilities, enabling their continued use as Community Assets.
- 3.4 Members are aware that the Maintenance Management Plan (MMP drafted by the Clerk) was not approved within the resolution of the annual budget setting for the 22/23 Financial Year.
- 3.5 Therefore, it is imperative for Council to be strategic when forward planning Capital spend on our assets over the coming 12 months.
- 3.6 In 21/22 Councillors agreed the allocation of 3 EMR budget codes with a balance of £75,000.00. This was then increased upon agreement of Council to £100,000.00 in June 2021. Throughout 2021/22 a number of capital works and projects were undertaken, using a significant proportion of these budgets – to date £74,367.75 committed or spent.
- 3.7 The remaining balance of the capital EMR325 is £25,632.25

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3.9 Table: Extraction for key identified works from dilapidation reports.

3.10 Total projected spend requirement far exceeds remaining EMR balance.

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4.0 Proposed Capital works for 22/23:

Site Name	Scope of work	Estimated Cost.
Western CC	Review Fire Compliance of Doors and Windows.	£3,000.00
Gorse Hill CC	Fire Alarm and Emergency Lighting arrangements need to be upgraded.	£10,000.00
Moredon CC	Raising Damp Issue (Cellar)	£6,000.00
Chapel Street Toilets & 32 The Tircle	Several external doors in need of replacement and of several cracked roof tiles to be replaced.	£5,000.00
	Projected total Capital spend on priority works for 22/23	£24,000.00
Reserve item:		
PTCC Canpoy / Awning for rear entrance.	Install a canopy or awning to the rear of PTCC	£5,000.00

- 4.1 Project costs are estimates. Due to fluctuating economic climate, there will be uncertainty on exact costings until projects are scoped and quotations sought.
- 4.2 Officers will be tasked with achieving 'Best value' for all authorised projects, as to ensure costs are minimised.
- 4.3 Cllrs May consider use of budget code 'Maintenance General' for smaller/less expensive projects (e.g. Chapel Street toilet works).
- 4.4 Estates Manager/Clerk to explore DDA funding with SBC for Western CC DDA Compliance.
- 4.5 External funding opportunities are being explored for mechanical / electrical service upgrades (e.g. Even Swindon).
- 4.6 Cllrs should expect emergency works to arise through the course of 22/23 and that resolution of these matter will likely assume priority. However, depending on severity of the matter, resolution by insurance provision may be an option to explored at the time.