

## AG6 – 24 /25 Project Scope

Property & Asset Management

Date: 12<sup>th</sup> February 2024

---

Author: Mr Andrew Briggs

Wards Affected: All CSNPC Wards

CSNPC Priorities: To provide a high standard of services & facilities.  
To protect & improve our environment.

---

### 1. Purpose and Reason

- 1.1 To provide Members with high level information pertaining to budget allocation for capital projects (buildings), in conjunction with securing an associated loan provision.

### 2. Recommendations

Members are recommended to:

- 2.1 To note the detail of the report.
- 2.2 To consider all items listed in 3.10, 3.11 & 3.12.
- 2.3 To approve the requirement of a project manager and recommend 3.12 be consider by the F&GP Committee as part of loan allocation for capital works.

---

### 3. Detail

- 3.1 Since 2018 and following 5 years of asset transfers (leases), CSNPC are presently responsible for, and maintain the following 16 municipal assets:
  - Chapel Street Toilets
  - Chippenham Close
  - Des Moffatt Western CC
  - Even Swindon CC
  - Gorse Hill CC
  - John Moulton Hall
  - Mannington Pavilion
  - Moredon & Rodbourne Cheney Library
  - Moredon CC
  - Pembroke Garden Pavilion
  - Pinetrees CC
  - Seagry Court Depot
  - Seven Fields Pavilion
  - Southbrook Pavilion & Depot
  - St Marks Tennis Pavilion
  - The Reading Rooms

Further information on the subject of this report can be obtained from Andrew Briggs on Direct Dial No. 07759648673 or Email: [ops@centralswindonnorth-pc.gov.uk](mailto:ops@centralswindonnorth-pc.gov.uk)

## AG6 – 24 /25 Project Scope

### Property & Asset Management

Date: 12<sup>th</sup> February 2024

- 3.2 Over the past 2-3 years, the Council has completed a programme of capital project work, Planned Preventative Maintenance, and reactive remedial repairs.
- 3.3 The assets vary in age, style and status of repair. Detailed information can be found within the condition reports received at the time of transfer, and in the more recently completed condition reports from 2021.
- 3.4 Overall Cost Summary report from 2021:

### Cost Summary

#### Central Swindon North Parish Council Condition Surveys



Chartered Building Surveyors  
Unit 26, Osprey Court  
Bristol, BS14 0BB  
Tel : 0117 942 7876

| Building                                       | Immediate          | 1 Year             | 2-5 years          | 5-10 Years           |
|------------------------------------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Community Centres</b>                       |                    |                    |                    |                      |
| Pinetrees , Pinehurst SN2 1QR                  | £33,772.00         | £22,442.00         | £78,976.00         | £120,646.00          |
| John Moulton Hall , Penhill SN2 5DU            | £26,268.00         | £12,842.00         | £82,394.00         | £85,420.00           |
| Even Swindon, Jennings St, SN2 2BG             | £5,174.00          | £21,497.00         | £44,628.00         | £81,171.00           |
| Western , Somerset Rd, SN2 1NF                 | £32,095.00         | £8,844.00          | £65,365.00         | £104,926.00          |
| Gorse Hill, Chapel Street, SN2 8DA             | £25,711.00         | £30,650.00         | £69,908.00         | £132,444.00          |
| Moredon, SN25 3ER                              | £17,902.00         | £35,804.00         | £78,389.00         | £128,103.00          |
| <b>Play Parks</b>                              |                    |                    |                    |                      |
| St Marks Recreational Tennis Pavilion, SN2 1DB | £11,652.00         | £8,628.00          | £36,261.00         | £49,002.00           |
| <b>Football Pitch Changing Pavilions</b>       |                    |                    |                    |                      |
| Penhill, Hillary Close, SN25 5BZ               | £24,703.00         | £18,641.00         | £34,134.00         | £46,183.00           |
| Mannington, Paddington Drive , SN2 2HS         | £15,926.00         | £28,762.00         | £28,231.00         | £43,332.00           |
| Southbrook, Pinehurst Road , SN2 1QP           | £20,073.00         | £40,092.00         | £63,470.00         | £70,313.00           |
| <b>Miscellaneous Buildings</b>                 |                    |                    |                    |                      |
| Chapel Street Toilets, Chapel Street, SN2 8BZ  | £4,975.00          | £4,932.00          | £30,503.00         | £29,528.00           |
| The Reading Room (No 32), The Circle , SN2 1RB | £50,064.00         | £32,820.00         | £45,360.00         | £72,159.00           |
| <b>Library</b>                                 |                    |                    |                    |                      |
| Moredon & Rodbourne Cheney Library, SN25 3DJ   | £7,674.00          | £5,934.00          | £38,532.00         | £72,033.00           |
| <b>Total</b>                                   | <b>£275,989.00</b> | <b>£271,888.00</b> | <b>£696,151.00</b> | <b>£1,035,260.00</b> |
| <b>Additional Items</b>                        |                    |                    |                    |                      |
| Asbestos Management Surveys                    | £5,200.00          |                    |                    |                      |
| Fire Risk Assessments                          | £4,550.00          |                    |                    |                      |
| Health and Safety Reports                      | £2,600.00          |                    |                    |                      |

Further information on the subject of this report can be obtained from Andrew Briggs on Direct Dial No. 07759648673 or Email: [ops@centralswindonnorth-pc.gov.uk](mailto:ops@centralswindonnorth-pc.gov.uk)

## AG6 – 24 /25 Project Scope

### Property & Asset Management

Date: 12<sup>th</sup> February 2024

\*Current rate of inflation would assume the costs of parts, materials and services would have increased.

- 3.5 Whilst some of the larger priority works have been completed as to ensure business continuity. The Council must continue to strategically schedule and budget for all three types of works.
- 3.6 Capital works definition - the construction, modification, and renovation of buildings.
- 3.7 Planned Preventative Maintenance - is a proactive approach to maintenance that ensures upcoming works are scheduled at necessary intervals. PPM ensures that any potential problems are identified and addressed before they develop further, minimising repair costs and time spent on potentially disruptive works.
- 3.8 Reactive Maintenance - maintenance tasks are performed after an asset has broken down. The focus is on restoring assets to operating conditions as quickly as possible.
- 3.9 24/25 Budget  
In January 2024 Members agreed for the inclusion within the budget setting provision to service a loan as to facilitate a program of capital work over the course of 2024,2025 and in to 2026.

It was identified that a loan value of £1m would be considered to support the capital works program.

- 3.10 Identified priority capital works list & estimated costs:

- 3.10.1 Fire door compliance rectification (whole portfolio) – **Est cost £80k**

- 3.10.2 Mechanical Works

- a. Seven Fields system upgrade and internal panelling – **Est cost £60k\***
    - b. DMWCC \*\*
    - c. Gorse Hill \*\*
    - d. Even Swindon \*\*
    - e. JMH\*\*
    - f. Chippenham Close\*\*
    - g. Moredon Lib\*\*
    - h. The Reading Rooms\*\*

## AG6 – 24 /25 Project Scope

Property & Asset Management

Date: 12<sup>th</sup> February 2024

\* Funding support available through Football Foundation.

\*\*Replace boilers and install holistic BMS system controls

**Est project cost £250k \*\*\***

\*\*\* To explore external funding options to support (SALIX)

### 3.10.3 Roof works:

- a. Roof Inspections / assessments – (3-4k)
- b. Gorse Hill \*
- c. DMWCC \*
- d. The Reading Rooms \*
- e. Chapel Street \*
- f. Chippenham Close \*
- g. PTCC \*
- h. Southbrook \*

**\* Est project cost £180k**

### 3.10.8 Carpark surfacing

- a. Hilary Close (Penhill Rec) \*
- b. Southbrook \*
- c. Mannington Rec \*
- d. Even Swindon \*
- e. DMWCC \*
- f. Renew line marking @ PTCC \*

**\* Est project cost £150k**

### 3.10.9 Internal Refurb / Redecoration:

- a. Southbrook\*
- b. Mannington\*
- c. PTCC\*
- d. Chapel Street\*
- e. Support CC managed sites with redecoration

**\* Est project cost £45k**

### 3.10.10 Misc:

- a. Southbrook Patio levelling & Drainage – **Est £18k**
- b. Reading Rooms internal refurb – **Est £30k**
- c. Reading Rooms Render – **Est £10k**
- d. JMH Kitchen – **Est £12k**
- e. upgrade carpark lighting to LED – **Est £8k**
- f. upgrade security barriers and gates – **Est £10k**
- g. Moredon cricket pavilion refurb – **Est £80k**

## AG6 – 24 /25 Project Scope

Property & Asset Management

Date: 12<sup>th</sup> February 2024

Projected (estimated) total capital project outlay - **£933k**

N.B - Economies of scale buying power would be used when procuring for all projects.

### 3.11 Other Budget Setting Considerations.

3.11.1 It is essential that a proportionate sum is attributed to acquire a project manager to assist in successful project procurement and delivery. It would be estimated that over the course of 2 years a sum of £70k should be allocated for 20-30hrs PW of project management support.

### 3.12 Other Considerations

3.12.1 CSNPC should continue to pursue the freehold ownership from Swindon Borough Council for all assets it invests in.

Freehold ownership ensures that any investment in an asset is for the long-term benefit of the Parish, and negates any potential conflict should the landlord desire to annul the current long term lease arrangements.

It is evidenced both locally and nationally that the principle authority can and has devolved assets via freehold.