Parish Council

Central Swindon North Parish Council

Pinetrees Community Centre,

The Circle,

SWINDON SN2 1QR

EXTRAORDINARY LEISURE & RECREATION COMMITTEE MEETING MINUTES

Tuesday 21st October 2025 18.30

Present:	
Councillors:	Cllr John Ballman (Chair) Cllr Mick Lucas Cllr Paul Park Cllr James Yeowell
Clerk:	Mr Andrew Briggs, Head of Operations
Officers:	Mr Andy Reeves, Parish Clerk - virtually
Member of the Public Present: None	
Apologies	Cllr P Exell

AB

LR473	**Declarations Of Interest** Cllr John Ballman declared a non-pecuniary interest in The Library & Leisure Trust, HBuF and RSPB. Cllr Mick Lucas declared an interest in the Library & Leisure Trust. Cllr Paul Park declared an interest in the Library & Leisure Trust. **RESOLVED:** Item **NOTED.** Councillors **NOTED** that Cllr Ian Edwards has withdrawn from his seat on the Leisure & Recreation Committee. **RESOLVED** to **NOTE** Cllr Ian Edwards has withdrawn from his seat on the Leisure & Recreation Committee.	
LR474	**Public Questions & Public Correspondence** None.	
LR475	**Year to Date Budget & EMR Review** To **REVIEW** the 25/26 Year to Date Committee Budget Codes and associated Ear Marked Reserves (EMR). Mr A Briggs presented an update on the 25/26 Year to Date Committee Budget codes and EMR. He explained that the budget is running at 75% expenditure at present which is above where it should be at 50% at this stage in the financial year. Cllr J Ballman noted this and asked if this was something the Councillors should be concerned about. Mr A Briggs explained that it was something that Councillors need to be aware of. Mr A Briggs described the different EMR funds connected to L&R Committee and how they would be used. Cllr J Ballman asked about the Green Energy Review. Mr A Briggs explained that it is a historic budget line which has a zero balance. It was absorbed within other energy efficiency projects. **RESOLVED** to **NOTE** the 25/26 Year to Date Committee Budget Codes and associated Ear Marked Reserves (EMR).	

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LR476	**26/27 Budget Considerations** A. To **Review** and **APPROVE** the associated report. Mr A Briggs presented an update from a written report. See Appendix 1. Mr A Briggs explained that at present there are no significant budget lines for Moredon Sporting Hub (MSH). This has led to expenditure for day to day running costs to be funded through the corporate code lines. Cllr J Ballman asked how many budget lines MSH has and do they cover the running costs. Mr A Briggs responded that MSH has very few running cost budget lines and most costs are funded from the general budget. Cllr J Ballman asked about the funding the Parkside Hub had recently acquired and if that was shown on the table. Mr A Briggs explained that grant funding was a separate income stream and was not included in the table. Mr A Briggs explained that the MSH is a big cost for the Parish, and the costs should be removed from corporate costs and budget lines created to cover all running costs that are at present being covered from general reserves or from current corporate costs. Cllr J Ballman noted that the football pitches need to be maintained well and that costs money, which the Parish must focus on providing. Mr A Briggs explained that the football pitches are an excellent source of income, and the Parish does need to maintain them adequately. Mr A Briggs presented recommendations 10.1 to 10.8 to the Councillors for **APPROVAL**, including increased budget lines to improve expenditure monitoring and an increase in budget across the board to take into account the continuous and substantial inflation increase over the last 5 years while budget lines have not risen in line with these. Cllr J Yeowell noted he agreed with the separation of budget lines to improve expenditure monitoring and asked why this had not been done before.	

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	Mr A Briggs explained that this is something Officers have requested year on year, but it has not been approved by Councillors. Cllr J Ballman mentioned that all expenditure costs have increased massively with inflation over the last few years and this has not reflected in the budgets that have been set. It is important the Parish provide enough income to run efficiently and that monitoring of expenditure is done clearly. Cllr J Ballman asked about the Agency Staff cost overspend and if these were primarily at MSH or if they were Parish wide. Mr A Briggs explained that these were mainly from MSH, but the Parish itself has also had an increased cost for Agency Staff over 25/26. Officers are aware of this issue and are reviewing expenditure to see where savings can be made. Cllr J Ballman asked about the areas that are not exclusively MSH. Mr A Briggs explained that the Parish have a Cleaning Manager who will travel to several different assets across the Parish to clean, open and lock up. Since the acquisition of Moredon Community Centre (MCC) there have been times the Parish has needed to employ an Agency Staff member to open and close MCC for bookings. Cllr J Ballman asked if the Parish needed a small team of staff to manage the cleaning and accessing of all the assets the Parish manage, rather than relying on one member of staff and agency workers. Mr A Briggs responded that a review is needed to guarantee that Agency Costs are kept as low as possible going forward but are adequate for needs. Cllr J Ballman asked about deep cleans. How often does the Parish employ staff for these. Mr A Briggs explained that there have been drain cleans at times when required. Cllr J Ballman asked if the proposed budget increase was for an extra £35,000 for cost centre 200.	

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Mr A Briggs explained that the overspend for 25/26 is projected to be £35,000 and the proposed budget for 26/27 is £157,000 which is an £87,000 increase.

Cllr J Ballman asked if this would cover all maintenance and compliance.

Mr A Briggs responded that with his seven years of experience he believed that this would provide the budget required to manage all Parish assets adequately.

Cllr J Ballman asked if the Parish has a backlog of deferred maintenance.

Mr A Briggs responded not at present. There are things like compliance laws that do need looking at but most works are completed as needed.

The recommendations within the report were.

'10. It is recommended that Council:
1.
Moredon Sporting Hub has a dedicated separate cost centre for budgeting, monitoring, as to improve transparency and enable more strategic oversight and is considered as part of the overall budget setting process.
2.
Approve the restructuring of Cost Centre 200 as set out in Section 5, introducing new budget lines and allocating realistic funding levels for statutory compliance, maintenance, and service delivery.
3.
Approve a recommended increase of the L&R budget to £157,000 for 2026/27.
4.
Agree that surplus income from allotments, sports clubs, and Parkside Hub be ringfenced into EMRs annually.
5.
A dedicated cleaning budget be established from 2026/27 onwards, specifically assigned to the changing rooms. Est £8,000 – £12,000 PA.
6.
Direct officers to explore alternative income channels, implement improved booking systems and enforcement measures to capture and secure all income due.
7.
Undertake a full coding review with officers to ensure recurring expenditure is correctly allocated and accurately reported in future budgets.

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	8. *That all recommendations are submitted as part of the Councils overall 26/27 budget setting process.'* Councillors queried the increase. Mr A Briggs explained that the Parish must be mindful of the increase but does need to be prudent in providing enough budget to cover the costs of managing the assets within the Parish. Cllr J Ballman proposed that councillors accept the recommendations 10.1, 2, 3, 4, 5, 6, 7 & 8 in the report. **RESOLVED** to **APPROVE** recommendations 10.1, 2, 3, 4, 5, 6, 7 & 8 in the report. B. To **CONSIDER** any other requests pertaining to 26/27 budget setting. Cllr J Ballman asked about Swindon Borough Councils devolution and how this affects the Parish. Mr A Briggs responded that apart from Redlynch he believes that all possible assets have been devolved. **RESOLVED** to **NOTE**.	
LR477	**L&R Committee Budget Proposal** To **CONFIRM** the Leisure & Recreation Committee 26/27 budget recommendations, as to be presented as part of the overall budget setting schedule. **RESOLVED** to **APPROVE** the Leisure & Recreation 26/27 budget recommendations, as to be presented as part of the overall budget setting schedule.	
	Meeting Closed 19:25	

Signed.. Date 26.11.2025