

Ops & Project Update

Committee: Finance & General Purposes

Wards Affected: All CSNPC Wards

Priorities: To provide a high standard of services & facilities.

Date: 16th June 2026

1. Purpose and Reason

To provide Members with an update on completed and ongoing operational matters, including general & compliance activity, the Capital Works Programme and the Salix Heat Decarbonisation Programme.

2. Background and Context

2.1 The Council continues to manage a significant operational workload across its estate, including statutory compliance, planned servicing, responsive maintenance, and delivery of several capital funded projects.

2.2 A number of workstreams are now running concurrently, including the Salix Heat Decarbonisation Programme, fire door replacement programme, Southbrook patio works, pavilion refurbishment/enabling works, and the Moredon Community Centre refurbishment procurement.

2.3 While project delivery remains broadly on track, Members should note that the number of concurrent projects creates additional pressure on officer time, contractor coordination, cashflow management and site access arrangements.

3. General Operations Update

3.1 Servicing and Compliance Activity

The following servicing and compliance matters have taken place since the previous report:

- Bi-annual automatic door and roller shutter servicing complete.
- Annual Gas Safety Checks have been completed at Even Swindon and Des Moffatt. Where sites are included within the Salix Heat Decarbonisation Programme, gas supplies are due to be capped/removed as part of the transition away from gas systems.
- The Council has now commenced the transition to Trident Water for water hygiene services. Initial site visits are scheduled to take place between 17 – 19th June 2026, with subsequent visits to be undertaken on a monthly basis. Responsible Person training has also been booked for relevant staff on 23rd June 2026, supporting the Council's management of water hygiene compliance across its estate.
- Fire compliance remedial works have commenced, including works at Even Swindon Community Centre. However, some concerns have been identified regarding the standard of works completed to date, and this is currently under review with the contractor before further works are progressed.

- The fire panel at Moredon Sports Hub has now been set up. However, a relay fault remains outstanding, and officers are awaiting an additional quotation to resolve this. The issue relates to a relay previously removed by the incumbent contractor once that service arrangement had ended.
- The Council is progressing the transfer of waste collection services from Hills to Grundon. The transfer is being managed on a scheduled basis and is expected to be fully complete by mid-2027. Once fully implemented, the revised arrangement is expected to significantly reduce monthly waste collection costs, potentially by around half compared with the previous Hills arrangement. The transfer also follows ongoing performance concerns experienced during the Hills contract period.
- A renewal of the Fire Risk Assessment for MSH has been booked for September 2026. Any resulting actions or recommendations will be reviewed and programmed accordingly.
- The Council has received a quotation for tank works at Mannington Changing Rooms. The quote identifies issues with the calorifier safety relief valves, expansion vessel location, cold-feed pressure protection and booster pump, with proposed remedial works costed at **£4,149.90**.
- The Council has approved a quotation for works to the gas cylinder at Moredon & Rodbourne Cheney Library. To supply and install new gas valve at £654.89.
- The Moredon Sports Hub ride on mower was damaged; repairs have now been completed. At a cost of £1,409.16
- The 5-year EICR at Seagry Court has been completed.

3.2 EICR Forward Programme

The following EICRs are due and will be scheduled over the coming months:

Site	Due Date / Target
Seven Fields Main Container	June 2026
The Reading Rooms	September 2026
Moredon & RC Library	September 2026

3.3 Kitchen Extract / Ducting Cleaning

3.3.1 Specialist quotations have been received for kitchen extract and canopy ducting cleaning at Moredon Sporting Hub, Pinetrees Community Centre and John Moulton Hall.

3.3.2 At this stage, officers propose to prioritise ducting / extraction cleaning only, rather than instructing the full kitchen deep clean packages. This is because grease build-up within canopies and extract ducting presents a specific compliance, insurance and fire risk, particularly where catering facilities are in regular use.

3.3.3 The specialist schedules identify that the proposed extract cleaning supports compliance with food hygiene, fire safety, health and safety and insurance requirements.

The works are to be undertaken by a specialist contractor and, where applicable, to TR19 / LPS 2084 standards. In relevance of the Food Safety Act, food hygiene regulations, the Regulatory Reform (Fire Safety) Order 2005, Management of Health and Safety at Work Regulations 1999, Working at Height Regulations 2005 and COSHH Regulations 2002.

3.3.4 This work should be undertaken by a competent specialist because extract systems may contain concealed grease deposits within ducting, fans, filters and canopy components.

Cleaning can require access panels, access equipment, working at height controls, suitable chemicals, risk assessments and certification that may be required for insurance and fire safety purposes.

3.3.5 The ducting / extraction cleaning costs identified are:

Site	Proposed Scope	Standard Weekday Cost
Moredon Sporting Hub	Canopy / extraction ductwork cleaning	£630.00
Pinetrees Community Centre	Canopy / extraction ductwork cleaning	£819.00
John Moulton Hall	Canopy / extraction ductwork cleaning	£441.00
Total		£1,890.00

3.3.6 The contractor has advised that additional costs may apply if access panels, access towers or specialist access equipment are required following site-specific risk assessment. Out-of-hours or Saturday working would also attract additional charges.

3.3.7 Full kitchen deep-clean costs have also been received for information only. These are not currently proposed as the immediate priority:

Site	Full Kitchen Deep-Clean Cost
Moredon Sporting Hub	£693.00
Pinetrees Community Centre	£787.50
Pinetrees Community Centre small kitchen	£535.50
John Moulton Hall	£535.50
Total	£2,551.50

3.3.8 Officers will review whether the full kitchen deep-clean works are required separately as part of routine hygiene management, food business operation, tenant/user arrangements

or future planned maintenance. The immediate operational priority is to address extract / ducting compliance and fire risk.

3.4 Tree Survey, Mapping and ongoing Tree Management

3.4.1 Members are asked to note that officers have been reviewing the Council's approach to tree inspection, mapping and long-term tree maintenance across the estate.

3.4.2 The Council had previously commissioned elements of tree inspection and tree-related work through the existing grounds maintenance contractor. However, progress has been slower than required and the outputs have not provided the level of consistency or strategic tree mapping needed to support long-term management of the Council's tree stock.

3.4.3 Given the Council's growing liability in relation to tree ownership, public access sites, recreation grounds, community centres and allotments, officers consider that a more robust and independently produced tree inventory is required. This will support:

- clear identification and mapping of Council-owned or Council-managed trees;
- prioritisation of risk-based works;
- long-term budgeting for tree maintenance;
- a future planned programme of works;
- a documented re-inspection regime; and
- better evidence in relation to the Council's duty of care.

3.4.4 Quotations have been obtained from a specialist arboricultural consultancy for tree surveys and long-term management / inventory work across the Council's estate.

3.4.5 The proposed deliverables include tree surveys, tree schedule data and site plans. The outputs will also include tree schedules and recommendation schedules in PDF format, a long-term budget summary table in Excel format, a re-inspection regime summary table in Excel format, and site plans in PDF format. The contractor has indicated that surveys would aim to commence within four weeks of formal instruction.

3.4.6 The fee proposals are summarised below:

Area	Scope	Cost ex. VAT	Budget Code
Allotment sites	Tree surveys, tree schedule data and site plans across multiple allotment sites	£5,155.00	Allotments – 350/1300
Recreation grounds and community centre sites	Tree surveys, tree schedule data and site plans across the Council's main estate	£13,095.00	Tree Works – 200/5760
Herod Burna Urban Forest / Southbrook Recreation Ground	Tree survey, tree schedule data and site plan	£2,215.00	To be considered separately

3.4.7 The allotment site proposal covers Pickards Field, Kiln Lane, Churchward Avenue, Rodbourne Farm, Allington Road, Gorse Hill, Crowdys and Redcliffe Street. The proposal

notes that ornamental and fruit trees planted by allotment tenants would not be captured within the survey.

3.4.8 The main estate proposal covers Pinetrees and Chippenham Close Community Centres, Even Swindon Community Centre, Des Moffatt Western Community Centre, The Reading Rooms, Mannington Recreation Ground, Gorse Hill Recreation Ground, Pembroke Gardens, Moredon & Rodbourne Cheney Library, Seven Fields, Parkside Hub, Penhill Park, Southbrook Recreation Ground, St Marks Park and Moredon Sporting Hub.

3.4.9 The Herod Burna Urban Forest / Southbrook Recreation Ground quotation should be treated separately. This area is associated with the Urban Forest charity and should be referred to the charity organisation for separate consideration rather than automatically being treated as part of the Parish Council's direct tree works programme.

3.4.10 Officers consider that progressing the allotment and main estate surveys would provide the Council with a much stronger basis for managing tree risk, planning future works, setting realistic budgets and demonstrating an appropriate approach to tree safety across its estate.

3.4.11 Subject to budget confirmation and any procurement requirements, officers will progress the tree survey and mapping work for the allotment and main estate areas, with the resulting tree schedules, risk recommendations, re-inspection regime and budget forecasts brought back to Members for consideration.



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4. General Maintenance Matters

The following general maintenance items have been completed or progressed:

Month	Site	Description	Cost
May 2026	Gorse Hill Community Centre	Faulty light switch	£80.00
May 2026	John Moulton Hall	Replace photocells and lamps in existing light fittings	£210.00
May 2026	John Moulton Hall	Leaking toilet valve	£70.00
May 2026	Moredon Sports Hub	Grease trap works	£148.00

4.1 Chapel Street Toilets – Antisocial Behaviour, Abuse and Operating Pressures

4.1.1 Members are asked to note an increasing level of misuse, anti-social behaviour and offensive damage at the Chapel Street public toilets.

4.1.2 The Council does not currently have a dedicated cleaning resource assigned solely to this facility. As part of previous cost-saving measures, the agency cleaning provision was removed, and the facility is now being managed through existing staff resource alongside wider operational duties.

4.1.3 Officers are now regularly dealing with issues including:

- daily offensive graffiti;
- excrement on floors and surfaces;
- soiled sanitary products being left outside appropriate disposal units;
- evidence of illicit behaviour / activity within the facility;
- damage and misuse of fixtures, fittings and consumables; and
- occasions where staff have felt threatened or unsafe when attending the site.

4.1.4 This has a direct impact on staff time, staff welfare and the Council's ability to maintain the facility to an acceptable standard. It also creates an increased health and safety risk for staff undertaking cleaning and inspection duties, particularly where they are required to remove bodily fluids, offensive material or items linked to inappropriate use of the building.

4.1.5 Members should note that keeping the Chapel Street toilets open carries a significant ongoing cost to the Council. This includes utilities, cleaning and hygiene products, sanitary disposal, compliance checks, repairs, servicing, consumables, officer/staff time, and ad hoc attendance where misuse or damage occurs.

4.1.6 While public toilets provide a valued community facility, the current level of misuse is placing pressure on existing operational resources. The removal of the dedicated agency cleaner has reduced direct costs, but it has also reduced resilience and transferred the burden of cleaning, inspection and incident response onto existing staff.

4.1.7 Officers will continue to monitor the position and record incidents. However, if the current level of abuse continues, Members may need to consider the longer-term operating model for the facility, including whether additional cleaning resource, amended opening hours, enhanced security measures, CCTV coverage to external approaches, or other management controls are required.

4.1.8 Officers recommend that a further report is brought back to Committee if the position does not improve, setting out options and costs for maintaining the facility safely and sustainably.

5. Salix Heat Decarbonisation Programme

5.1 Current Position

5.1.1 The Salix Heat Decarbonisation Programme has moved from procurement and approvals into delivery.

5.1.2 Officers submitted the outstanding operational savings calculation information to Salix, following Salix's request for further detail on the energy saving calculations, including how displaced fuel was split between systems and how proposed fuel consumption had been derived.

5.1.3 Salix has formally approved the Council's request to make technical changes to the project. The approved change relates to the revised approach following tender, where the contractor's design moved away from the originally described remotely managed BEMS/front-end platform and instead adopted local controls supported by additional sub-boards and check metering.

5.1.4 The approved key changes are:

- removal of the remotely managed BEMS system; and
- addition of further metering infrastructure, including sub-boards, check metering for new circuits and supporting monitoring infrastructure.

5.1.5 The grant award value remains £295,000, with the grant end date being 31st March 2028.

5.1.6 The Grant Amendment Letter has been signed and acknowledged by the Council. The remaining grant terms and conditions continue to apply, and Salix has listed a number of outstanding conditions that must be discharged through the project.

5.1.7 The project therefore remains live and active. Officers will continue to work with Edmont, the consultant and Salix to ensure the outstanding conditions are addressed at the required milestones and that the programme remains aligned with the funding requirements.

5.3 Salix Payment Drawdown, Funding Profile and Cashflow

5.3.1 The Year 1 payment drawdown has now progressed. Salix has issued a payment remittance for £91,500.00, with the payment received around 27th May 2026.

5.3.2 This confirms receipt of the Year 1 grant reimbursement and reduces the immediate cashflow exposure previously reported to Committee.

5.3.3 Members should continue to note, that Salix funding operates on a reimbursement basis. The Council generally pays eligible project costs first and then claims the grant element from Salix through the agreed evidence and claim process. This creates a continuing timing and cashflow risk for later stages of the programme, particularly while multiple capital projects are progressing concurrently.

5.3.4 Officers have also sought clarification from Salix regarding the position if project delivery progresses faster than originally anticipated. This query was raised because the updated programme indicates that elements of the project may be capable of being delivered earlier than initially profiled.

5.3.5 Salix have confirmed that, while earlier delivery is positive from a project delivery perspective, grant funding cannot be moved between financial years. This means the Council cannot bring forward future-year grant funding into an earlier financial year, even if works are completed ahead of the original programme.

5.3.6 Salix's advice is that the Council should claim all available

Year 2 funding in Period 12, or through accruals where eligible, and then claim

Year 3 funding in Period 1 or Period 2 of the following financial year.

5.3.7 This creates an important financial management consideration. If contractor delivery moves faster than the Salix grant profile, the Council may need to manage the timing difference between contractor payments and grant reimbursement.

5.3.8 Officers will therefore continue to monitor contractor invoices, Salix drawdown timings, claim windows and the wider PWLB/capital spending profile. Any material cashflow risk, timing issue or requirement for temporary funding will be reported back to Committee.



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5.4 Programme Delivery

5.4.1 Works have commenced at Gorse Hill Community Centre. A small number of operational matters are being managed on site, including access, user disruption and sequencing of works. There remains a possibility that the site may need to close for a short period, although this is still under review.

5.4.2 The Gorse Hill programme site set up from 11th May 2026, is followed by isolations, removals, electrical containment/wiring, installation of panel heaters and staged heat pump installation/commissioning and is expected to take approx. 6 weeks.



5.4.3 Works at Even Swindon Community Centre are programmed to commence from 1st June 2026. The programme includes site set-up, client clearance of work areas, isolation/removal of gas boilers, heat emitters and water heaters, replacement water heaters, electrical containment and wiring, panel heaters, heat pumps, commissioning and builders' works in connection and is expected to take approx. 6 weeks.



Gorse hill
programme of work

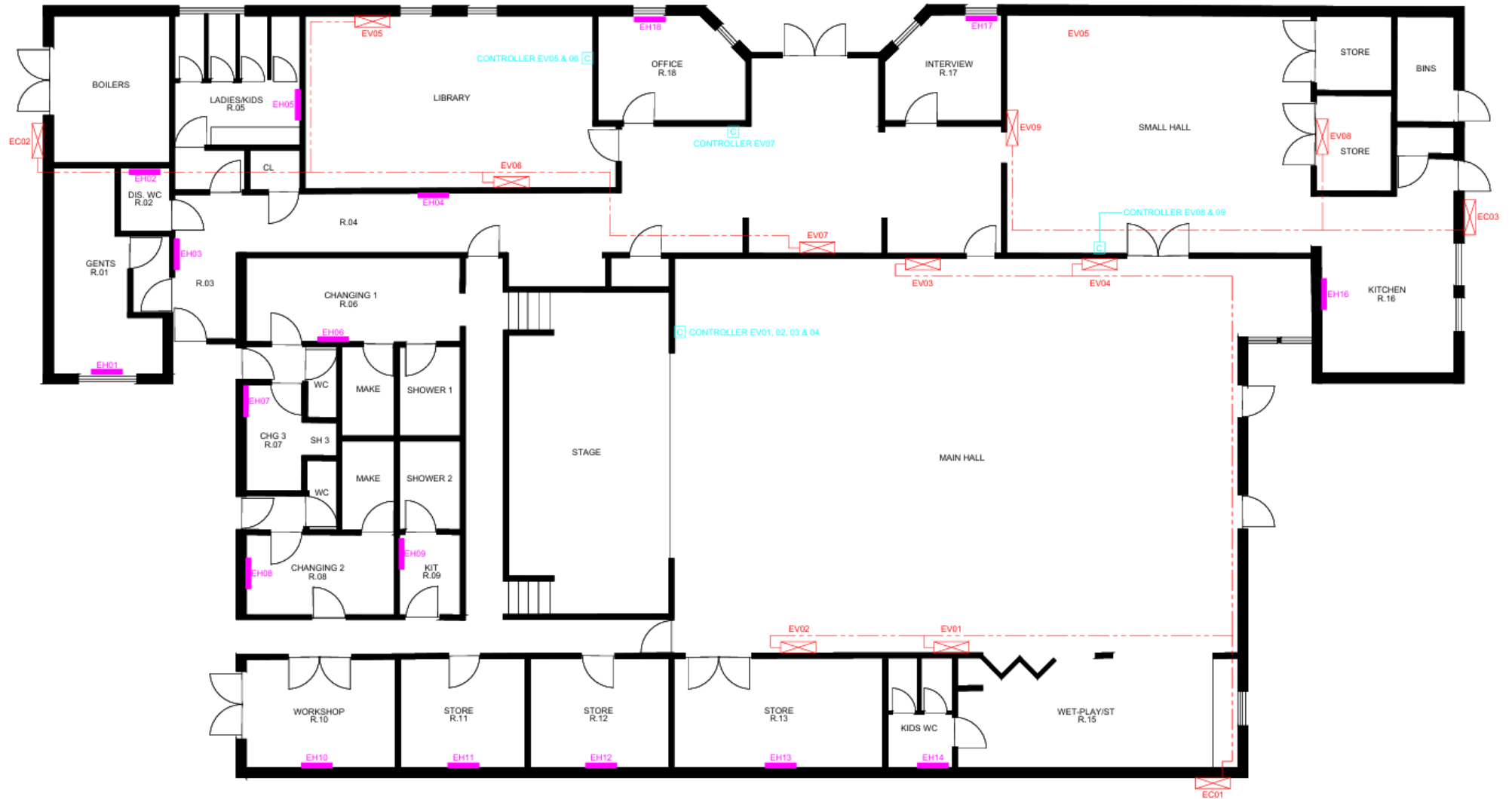


Even Swindon
programme of work

5.4.4 Edmont have agreed to supply all new electric cookers to Even Swindon, Gorse Hill & Des Moffatt Western CC



Gorse Hill CC Schematic Example



5.5 Gas Disconnections

5.5.1 Quotes have been received from Wales & West Utilities to isolate gas services at sites included within the heat decarbonisation programme. Removing gas supplies will prevent unnecessary ongoing standing charges once the sites are no longer reliant on gas.

5.5.2 The following disconnection quotations have been received:

Site	Reference	Net	VAT	Gross
John Moulton Hall	46208501	£1,008.00	£201.60	£1,209.60
Gorse Hill Community Centre	46208533	£1,008.00	£201.60	£1,209.60
Even Swindon Community Centre	46208529	£1,008.00	£201.60	£1,209.60
Des Moffatt Western Community Centre	46208496	£1,008.00	£201.60	£1,209.60

5.5.3 Each quotation confirms that Wales & West Utilities will isolate the existing service, with excavation and reinstatement in the public footpath/road area where required. The quotations note that any gas meter attached to the service must be removed before disconnection takes place.

5.6 Current Gas Supplier / Meter Removal Process

5.6.1 The Council has also contacted West Mercia Energy (WME), the Council's current energy supplier, regarding the process for removing gas meters and progressing disconnections at the Salix decarbonisation sites.

5.6.2 WME have confirmed that the most appropriate initial route for the physical gas service disconnection is to obtain quotations directly from the gas network operator, Wales & West Utilities, as this is often the simpler and more cost-effective route for service isolation works.

5.6.3 WME have also confirmed that gas meter removal is a separate process, which can be arranged through the supplier's nominated party, SMS Plc, as a chargeable service. To progress this, the Council will need to complete the relevant Gas Site Works Request Form and provide supporting information, including a site plan showing the meter location and photographs of the meter, including a clear image of the meter serial number.

5.6.4 The Site Works Request Form confirms that, where a meter removal or service isolation is required, the Council must provide the existing MPRN and meter serial number. For service isolation, the form notes that the meter must be removed before the service can be isolated.

5.6.5 WME have advised that once the completed application is submitted, SMS will allocate a Project Manager who will act as the Council's point of contact and provide a quotation for the works. The onboarding documentation also requires the Council to provide customer account, VAT, invoicing and authorised signatory details so that SMS can raise invoices if a quotation is accepted.

5.6.6 WME have highlighted the likely lead-in times for gas meter-only works, with quotations generally taking around 15 working days for U6–U160 meters and works taking around 20 working days following payment. Larger/rotary meter works may take longer. These lead-in times will need to be factored into the wider Salix programme, and site decarbonisation works.

5.6.7 Members should note that any quotation from SMS for meter removal does not include works to the outlet pipework.

5.6.8 WME have also asked whether any electrical supply upgrades are required as part of the ASHP installations. This will be reviewed with the Salix contractor and consultant, particularly where increased electrical demand may arise from heat pumps, panel heaters, water heaters or associated controls. If upgrades are required, further information and any cost implications will be reported back to Committee.

6. Capital Works Programme

6.1 Overall Position

6.1.1 The Capital Works Programme is live, with several projects either on site, mobilising, or progressing through procurement.

6.1.2 Following Full Council approval on 25th March 2026, contractor appointments were approved for key elements of the Public Works Loan funded capital programme.

6.1.3 The spending profile currently indicates that spend remains on track. However, Members should be mindful of cashflow due to multiple projects running concurrently, alongside the Salix reimbursement process.

6.2 Des Moffatt Western Community Centre – Automatic Door

6.2.1 An automatic door arm has now been fitted at Des Moffatt Western Community Centre.

6.2.2 Further accessibility improvements on site remain ongoing.

6.3 Fire Door Programme

6.3.1 The Fire Door Programme is due to commence on Monday 1st June 2026.

6.3.2 The anticipated programme duration is approximately two to three months, subject to site access, bookings and sequencing.

6.3.3 ESS Group Services were appointed to deliver the Fire Door and Void Rectification Programme, which includes replacement of non-compliant fire doors, upgrading existing doors, certification and inspection, and compliance with current fire safety standards.



CSNPC - Fire Door
Programme.xlsx

6.4 Southbrook Patio Works

6.4.1 Southbrook patio works commenced on 18th May 2026, completed WC 8th June.

6.4.2 During the works, the site was affected by a significant period of heavy rainfall. This resulted in several existing gutter joints failing under the volume of rainwater, which caused water to discharge onto areas of the newly laid patio surface.

6.4.3 Some pitting has occurred to sections of the new surface as a result. The contractor took steps to mitigate the issue as far as reasonably possible at the time, but further remedial attention is required.

6.4.4 The contractor will return to complete repairs to the affected patio areas, with the finish to be colour-matched as closely as possible. Officers will review the completed repairs before accepting the works.

6.4.5 To prevent recurrence, repairs to the defective guttering will be completed before the contractor returns to undertake the patio surface repairs. This will reduce the risk of further water discharge onto the repaired surface and help protect the completed works.



Progress Photos





6.5 Pavilion Refurbishment

6.5.1 Princess Elizabeth Pavilion

The planning application for the proposed change of use at Princess Elizabeth Pavilion has been submitted and remains pending decision. No objections have been received to date.

Enabling works commenced in May 2026. Following discussions with the contractor, an agreement has been reached for the proposed external render works to be undertaken at no additional cost to the Council, subject to the Council proceeding with the Building Control-required insulation works.



20.pdf

The insulation works are not optional enhancement works. Following strip-out and review of the building fabric, Building Control has required additional insulation upgrades to parts of the building to ensure compliance with current Building Regulations. The associated variation for wall and roof insulation supply and installation is £7,752.76, to be met from project contingency.

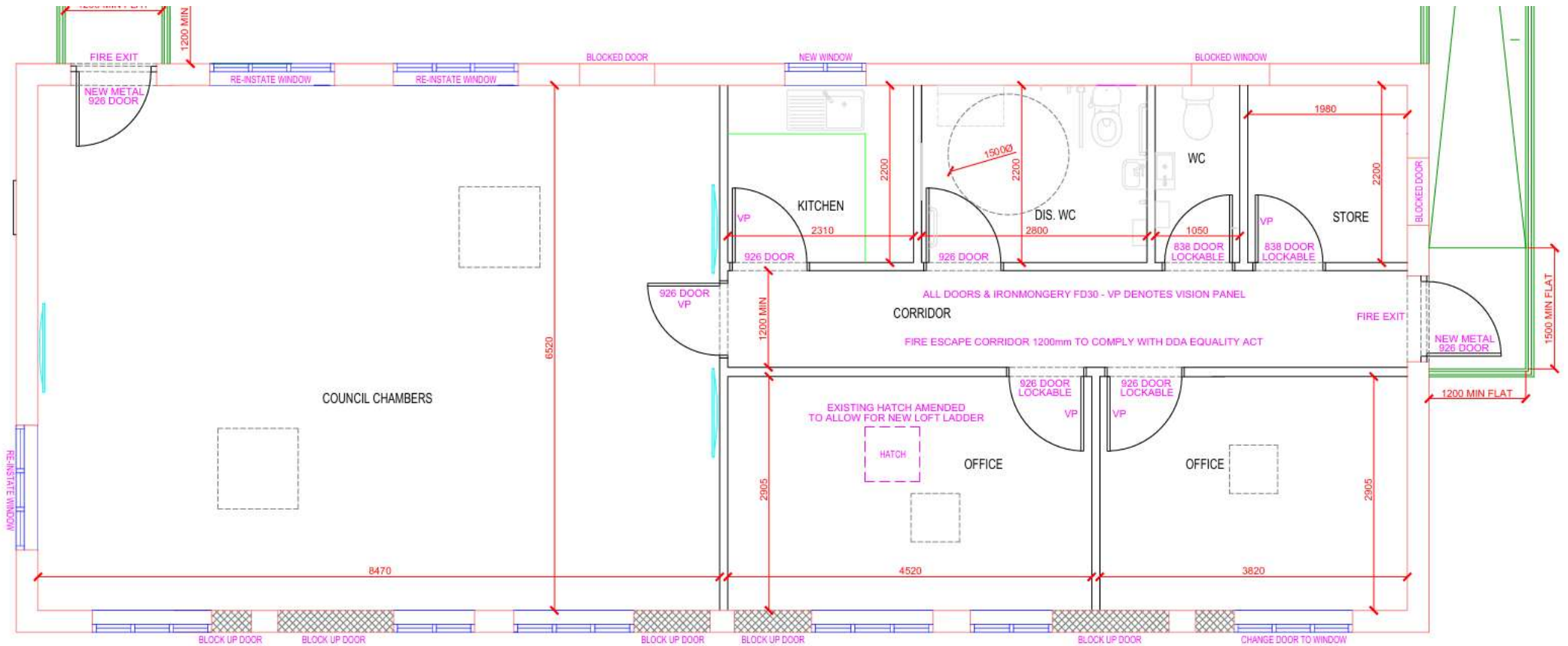
The Council has also received confirmation that Keepmoat has agreed to reimburse the Council £5,437 for costs associated with reinstating the water supply to the pavilion, following the supply being inadvertently severed during adjacent housing works.

The project cost remains on track and under review, with officers continuing to work with the contractor to identify savings, value-engineering opportunities and any further budget implications.





Princess Elizabeth Floor Plan



6.5.2 Former Changing Block

Members are asked to note that the former changing block situated in front of the Princess Elizabeth Pavilion remains under review as part of the wider site considerations.

The building is currently affected by issues relating to the permanent mains electrical supply. The Parish Council is awaiting confirmation from Swindon Borough Council on the position regarding the supply, including any implications for future use, disconnection or removal.

Once the position on the mains electrical supply is confirmed, the Council will be able to consider the future of the building. The available options are likely to include either:

- retaining and repurposing the building, subject to condition, cost and operational need; or
- demolishing the building, if it is no longer required or if retention does not represent value for money.

NB: All options would need to be discussed with and involve stakeholders inc. Sport England / Football Foundation.

A further report will be brought back to Members in due course setting out the condition, options, cost implications, risks and recommended next steps for consideration.



6.5.3 Pembroke Gardens Pavilion

The planning application for Pembroke Gardens Pavilion has also been submitted. No objections have been received to date. Awaiting decision notice.

Comments received from Environmental Health Officer at SBC.

I have now had the opportunity to review the above application and take the view that the proposed is suitable in this location subject to the following conditions

1. No external construction works, deliveries, external running of plant and equipment or internal works audible outside the site boundary shall take place on the site other than between the hours of 07:30 to 18:00 Monday to Friday and 08:00 to 13:00 on Saturday. There shall be no such working Sundays, Public or Bank Holidays without the prior written consent of the local planning authority.

Reason: To reduce the potential impact on the residential amenity during the site preparation and development phases.

Happy to discuss if needed.

Kind regards

Phillipa Seymour

(She/Her)

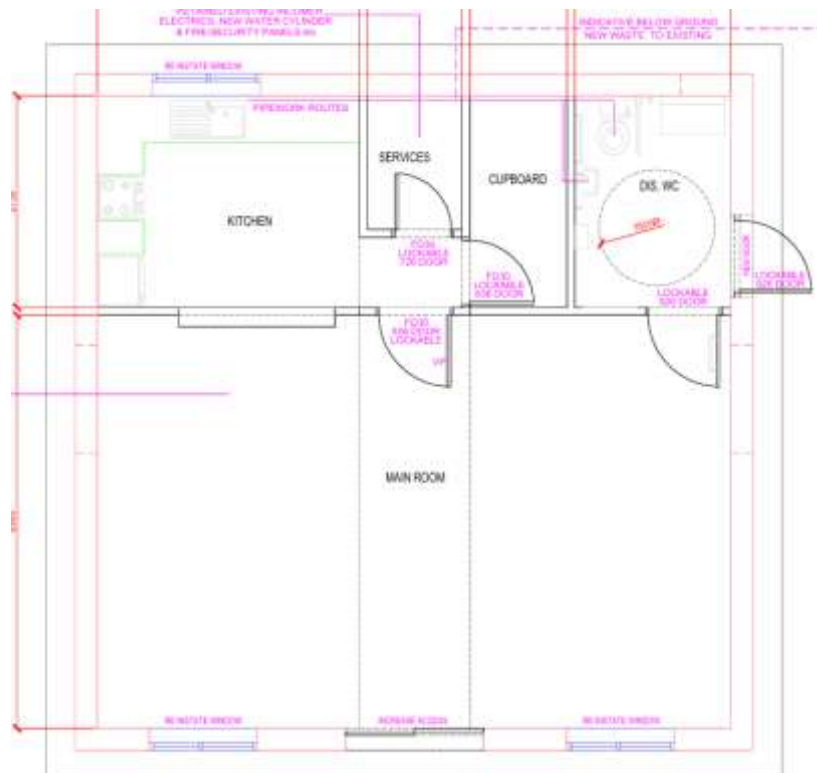
Environmental Health Enforcement Officer

Environmental Health – Pollution Team

Swindon Borough Council

Enabling works are due to commence in June 2026.

Pembroke Garden Floor Plan



6.6 Moredon Community Centre Refurbishment

6.6.1 The Moredon Community Centre refurbishment opportunity has been published on Contracts Finder. The tender return deadline is 12 noon on Thursday 18th June 2026.

6.6.2 The draft tender pack identifies the project as a design and build refurbishment of the main hall and foyer, using a JCT Design and Build Contract, with an estimated value of £85,000 to £100,000.

6.6.3 The scope includes strip-out, stage removal, suspended ceiling works, electrical and LED lighting upgrades, ventilation considerations, new flooring, associated woodwork and ironmongery, new fire door access, AV system, patio creation, CCTV/alarm coordination, sockets and data points, heating/cooling design, removal of redundant heaters, decoration and handover documentation.

6.6.4 Around 10 site visits have taken place with interested contractors.



6.7 PTCC Flooring and Internal Redecoration

6.7.1 A quote has been received for replacement flooring at Pinetrees Community Centre.

6.7.2 A separate report has been tabled for this project, which includes a quote for internal redecoration.



New Flooring Example:



7. Financial and Cashflow Considerations

7.1 The Council is currently managing several significant workstreams at the same time. Although the current spending profile indicates that spend remains broadly on track (see spend profile below), the overlap between capital works, Salix-funded works, compliance activity and responsive maintenance requires careful monitoring.

7.2 The key financial issue is not only total budget availability but also the timing of payments.

The Salix programme requires the Council to pay eligible project costs and then seek reimbursement through the approved claims process. This means the Council may need to manage temporary cashflow pressure while awaiting grant reimbursement.

7.3 Officers will continue to monitor:

- contractor invoices and payment milestones;
- Salix drawdown timings;
- PWLB capital spending profile;
- any changes arising from site conditions or project variations;
- revenue impact from operational changes, including reduced waste contract costs and removal of gas standing charges; and
- the interaction between revenue maintenance budgets and capital delivery.

7.4 Any material cost pressure, timing issue or proposed scope change will be reported back to Members.

9. Recommendations

The Committee is asked to:

1. **Note** the general operations update, including servicing, compliance activity, waste contract migration, maintenance works and the forward EICR programme.
2. **Note** the mobilisation of Trident Water for water hygiene services, including initial site visits between 17–19 June 2026, monthly visits thereafter, and Responsible Person training booked for staff on 23 June 2026.
3. **Note** the update on fire compliance works, including the current review of works at Even Swindon Community Centre and the outstanding relay fault at Moredon Sports Hub.
4. **Note** the ongoing transfer of waste collection services from Hills to Grundon, the expected phased transfer through to mid-2027, and the anticipated long-term reduction in monthly waste collection costs.
5. **Note** the operational pressures, cost implications and staff welfare concerns arising from misuse, anti-social behaviour and abuse at Chapel Street Toilets.
6. **Note** the instruction of kitchen extract / ducting cleaning at Moredon Sporting Hub, Pinetrees Community Centre and John Moulton Hall, at an indicative cost of £1,890.00, with full kitchen deep-clean costs noted for information only.

7. **Approve** the main estate tree survey, mapping and long-term management / inventory work for recreation grounds and community centre sites at a cost of £13,095.00.
8. **Note** that the main estate tree survey cost exceeds the annual Tree Works budget allocation of £12,000, which has also already been allocated in part to remedial tree works, and that a proportion of the cost will therefore need to be attributed to the wider Grounds Maintenance budget surplus under Grounds Maint – 200/5525
9. **Note** that the allotment tree survey proposal, at a cost of £5,155.00 will be recommended separately to the July Leisure & Recreation Committee for consideration and approval from the Allotments budget code 350/1300.
10. **Note** that the Herod Burna Urban Forest / Southbrook Recreation Ground proposal is to be considered separately and referred to the Urban Forest charity due to the management arrangements for that area.
11. **Note** the progress of the Salix Heat Decarbonisation Programme, including works at Gorse Hill Community Centre and Even Swindon Community Centre, approval of the Salix change request, the receipt of the Year 1 payment drawdown, and the continuing need to manage grant reimbursement and cashflow timing.
12. **Note** the Wales & West Utilities gas disconnection quotations and the separate WME / SMS meter removal process required before physical service disconnection can take place.
13. **Note** progress on the Capital Works Programme, including fire door works, Southbrook patio works, pavilion refurbishment / enabling works, the Moredon Community Centre refurbishment tender, and Pinetrees Community Centre flooring and decoration proposals.
14. **Note** the position regarding the former changing block situated in front of Princess Elizabeth Pavilion, including the outstanding confirmation required from Swindon Borough Council regarding the mains electrical supply and the need for a future options report on retention, repurposing or demolition.
15. **Note** the Southbrook patio issue arising from significant rainfall and failed gutter joints, and that guttering repairs will be completed before the contractor returns to repair affected patio areas.
16. **Note** that officers will continue to monitor contractor invoices, Salix claim windows, capital programme spend, PWLB-funded works and operational budgets, with any material cost, scope or cashflow issues reported back to Committee.

MMP Spending Profile

Project	Priority	Status	Original Budget Est	Quote	Val / Invoice	Val / Invoice	Val / Invoice	Val / Invoice	Running Total	Variance
Salix - Heat Decarbonisation Project *	HIGH	In Progress	£429,000.00	£435,863.00	£105,057.00	£23,952.35			£129,009.35	-£306,853.65
Fire Door + Void Rectification Programme	HIGH	In Progress	£75,000.00	£60,795.33					£0.00	-£60,795.33
DMWCC - Compliance Auto Door, Carparking, DDA toilet	HIGH	In Progress	£30,000.00	£2,260.90	£2,361.43				£2,361.43	£100.53
Southbrook Patio Levelling + Penhill Park footpath repairs	HIGH	In Progress	£15,000.00	£29,445.00					£0.00	-£29,445.00
MSH Princess Elizabeth Pavilion Refurb	HIGH	In Progress	£200,000.00	£239,694.98	£24,868.91	£41,594.44			£66,463.35	-£173,231.63
Fire System Upgrades	MED	In Progress	£15,000.00	£7,339.17					£0.00	-£7,339.17
Electrical / Mechanical Works	MED	Pending	£15,000.00						£0.00	£0.00
Roof / Guttering Upgrades: DMWCC, Gorse Hill CC, PTCC, Chip Close, Southbrook	MED	Pending	£140,000.00						£0.00	£0.00
Pembroke Garden Pavilion Refurb	MED	Pending	£150,000.00	£111,174.68	£305.00				£305.00	-£110,869.68
PTCC Hall Flooring Replacement	MED	In Progress	£20,000.00	£10,500.00					£0.00	-£10,500.00
Internal Refurb / Redecoration: PTCC, JMH, Southbrook, Mannington, Chapel St , Moredon & RC Library	LOW	Pending	£45,000.00						£0.00	£0.00
PTCC & JMH Kitchen Upgrades	LOW	Pending	£40,000.00						£0.00	£0.00
Significant lift works at PTCC	LOW	Pending	£20,000.00						£0.00	£0.00
Carpark improvements: Hilary Close, Southbrook, Mannington Rec, PTCC, Gorse Hill.	LOW	Pending	£60,000.00						£0.00	£0.00
External Refurb: Chip Close, JMH, Mannington, Chapel St Toilets. Moredon & RC Library	LOW	Pending	£45,000.00						£0.00	£0.00
Green Energy Improvements (Solar / Battery / LED)	LOW	Under Review	£50,000.00						£0.00	£0.00
	*	Total	£1,304,000.00	£788,603.28						

		Less Salix Grant + Cllr Ward Allowance	**	£732,603.28						
<i>* Less Salix Contribution of £295,000</i>									£284,669.39	
<i>** Less RCPA Ward Allowance contribution</i>										
MISC Coded to PWLB				£97,058.22					Running Spend Total	£381,727.61
								Total Less Salix Grant		£86,727.61
								Running Total Against Loan		-£868,272.39
MISC Projects										
Play Area Programme: Rodbourn Cheney, Barnum Ct, Alanbrooke Cres, Harcourt Rd, Mannington, Inglesham, Tovey Rd	MED	In Progress	£250,000.00	£186,530.22	£86,530.26					
Sports Pitch Drainage Improvements	MED	In Progress								