

Ops & Project Update

Committee: Finance & General Purposes

Wards Affected: All CSNPC Wards

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

Date: 21st July 2026

1. Purpose and Reason

1.1 To provide Members with an update on completed and ongoing operational matters, including general maintenance, compliance activity, capital project delivery, grant applications, the Major Maintenance Programme and the current budget position.

1.2 To provide Members with an updated position on key projects progressing across the Council's estate, including pavilion refurbishments, Salix Heat Decarbonisation works, Pinetrees Community Centre improvements, Moredon Community Centre works, tree survey works and wider operational maintenance.

1.3 To highlight budget pressures and ongoing areas requiring monitoring, particularly where capital works, compliance activity and operational maintenance continue to progress concurrently.

2. Background and Context

2.1 The Council continues to manage a significant operational and capital workload across its estate. This includes statutory compliance, planned servicing, responsive maintenance, capital-funded works and externally funded project delivery.

2.2 A number of major workstreams are currently progressing at the same time, including the pavilion refurbishment programme, Salix Heat Decarbonisation Programme, fire door replacement programme, Pinetrees Community Centre flooring and redecoration works, Moredon Community Centre nursery-related works, and wider maintenance activity.

2.3 While delivery remains broadly on track, Members should note that the number of concurrent projects continues to place pressure on officer time, contractor coordination, budget monitoring, cashflow management and site access arrangements.

3. General Operations and Compliance Update

3.1 Solar Grant Application

3.1.1 Officers have submitted a solar grant application to support green energy improvements at John Moulton Hall.

3.1.2 The Council is currently awaiting a decision.

3.1.3 If successful, the grant would support the Council's wider objective of reducing energy costs, improving energy resilience and progressing longer-term sustainability measures.

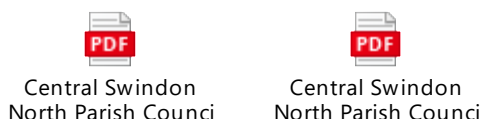
3.1.4 A further update will be brought back to Members once the outcome of the application is known, including any match-funding requirement, delivery timescales.

3.2 Pinetrees Community Centre – PV Battery Report and Repair Quote

3.2.1 Officers have received a PV battery service report for Pinetrees Community Centre, together with a quotation for associated remedial works.

3.2.2 The report and quotation are being reviewed to confirm the cause of the battery issues, whether the condition identified reflects normal lifecycle deterioration or a maintenance issue, and whether any action could reasonably have been taken to prevent the current position.

3.2.3 Officers will review then review recommended repairs against warranty.



3.3 Fire Safety, Emergency Lighting and Alarm Works

3.3.1 ESS are continuing to progress the Council's fire door programme across the estate.

3.3.3 Officers have also been managing a number of fire safety and emergency lighting issues, including multiple Walker Fire visits across the estate.



3.3.4 At Moredon Sports Hub, an emergency lighting fault has been identified. The issue relates to a discharge fault and a failing internal battery pack. Officers understand this may be linked to a batch issue and are discussing the matter with the supplier.

3.3.5 At Pinetrees Community Centre, issues with fire sensors have been identified and are being progressed.



3.3.6 Officers will continue to monitor fire compliance issues closely and will report any material cost, risk or contractor performance issues to Members.

3.4 Shutter and Access Control Repairs

3.4.1 Shutter repair works are required at Parkside Hub and Even Swindon Community Centre.



Quote QU0155.pdf



Quote QU0154.pdf

3.4.2 These works are being progressed as part of the Council's wider operational maintenance and building security requirements.

3.4.3 Officers will continue to monitor shutter condition across the estate, particularly where faults may affect building security, user access or operational continuity.

3.5 Kitchen Extract / Ducting Cleaning

3.5.1 Specialist kitchen extract and ducting cleaning works have now been completed.

3.5.2 These works were prioritised due to the compliance, insurance and fire risk associated with grease build-up within canopy and extract ducting systems.

3.5.3 Officers will now review future inspection and cleaning intervals to ensure that kitchen extract systems remain compliant and appropriately maintained.



Pinetrees
Community Centre-



John Moulton Hall-
Canopy & Ducting C



Moredon Sporting
Hub- Canopy & Duc

3.6 Water Billing Dispute

3.6.1 The historic billing dispute with Castle Water for Penhill Bowls Club / Parkside Hub has now been resolved.

3.6.2 This brings a long-running matter to a close and allows the Council to move forward on the basis of the corrected account position.

3.7 Tree Survey Works

3.7.1 Tree survey and mapping works have now been instructed.

3.7.2 These works will support the Council's management of tree risk across its estate by providing updated tree schedules, mapping, recommendations, re-inspection regimes and future budgeting information.

3.7.3 The outputs will be used to inform a more structured and evidence-based programme of future tree maintenance.

3.8 EICR Programme

3.8.1 The Electrical Installation Condition Report at Seven Fields was completed during the week commencing 20th July 2026.

3.8.2 Any remedial works identified through the report will be reviewed, prioritised and programmed in accordance with risk and available budget.

4. Capital Works and Major Projects

4.1 Moredon Sports Hub – Princess Elizabeth Pavilion

4.1.1 Planning approval has now been received for the Princess Elizabeth Pavilion refurbishment works.



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4.1.2 The project is progressing well, and completion is currently expected during the week commencing 27th July 2026, subject to final works, inspections, sign-off and handover.

4.1.3 Works currently completed or progressing include:

- render works;
- ramp access
- internal fit-out;
- kitchen and WC installation;
- suspended ceiling
- first fix wiring.



4.1.4 Officers are awaiting the IT connection meeting. Multiple site visits have been requested with Onecom to progress the required connection and handover arrangements.

4.1.5 Officers will continue to monitor the final stages of the project closely, including IT connections, completion works, snagging, certification and handover.

4.1.5 Officers will then need to establish the ongoing compliance programme.

4.2 Pembroke Gardens Pavilion

4.2.1 Planning approval has also been received for the Pembroke Gardens Pavilion refurbishment works.



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4.2.2 Strip-out works commenced during the week commencing 13 July 2026.

4.2.3 The current expected programme is approximately 12 weeks from commencement, subject to site conditions, contractor programme, inspections and any variations that may arise during the works.

4.2.4 Officers will monitor progress and report any material programme, cost or compliance issues to Members.

4.3 Pinetrees Community Centre – Painting and Flooring

4.3.1 Painting works at Pinetrees Community Centre are ongoing and are expected to complete by the end of July 2026.

4.3.2 The works are improving the presentation of the building and form part of the Council's wider approach to renewing key community facilities through the Maintenance Programme.

4.3.3 Hall floor fitting works are to be arranged following final coordination with the contractor and the activity programme.

4.3.4 Officers will coordinate the flooring works around building users and bookings as far as reasonably possible. Some disruption to the hall will be unavoidable during installation and any required inspection or handover period.

4.3.5 Officers will also review furniture use within the hall, particularly tables and chairs with metal legs or damaged feet, to reduce the risk of premature damage to the new floor.



4.4 John Moulton Hall – Decoration Quote

4.4.1 Officers have received a cost for decoration works at John Moulton Hall in the region of £8,500.

4.4.2 This will be reviewed against the Council's wider internal refurbishment and redecoration allocation within the Major Maintenance Programme.

4.4.3 John Moulton Hall remains a high-use community facility and the proposed decoration works would support the Council's ongoing aim of improving the standard, appearance and usability of its community buildings.

4.4.4 Officers will confirm the final specification, scope and budget position before any instruction is issued.

4.5 Moredon Community Centre – Nursery Works (complete by third party)

4.5.1 Drainage upgrade works required to support the incoming nursery provision at Moredon Community Centre have now been completed.

4.5.2 The nursery is currently completing preparatory works to the rear of the site to allow for modular units to be installed.

4.5.3 The Council is also investigating the electrical capacity at Moredon Community Centre. This is required due to the proposed nursery use, kitchen requirements and the wider future operational demands on the building.





4.6 Moredon and Rodbourne Cheney Library

4.6.1 The replacement gas valve works at Moredon and Rodbourne Cheney Library have now been completed.

4.6.2 This resolves the previously identified gas valve issue and supports the ongoing safe operation of the building.

5. Salix Heat Decarbonisation Programme

5.1 Payment Drawdown and Cashflow

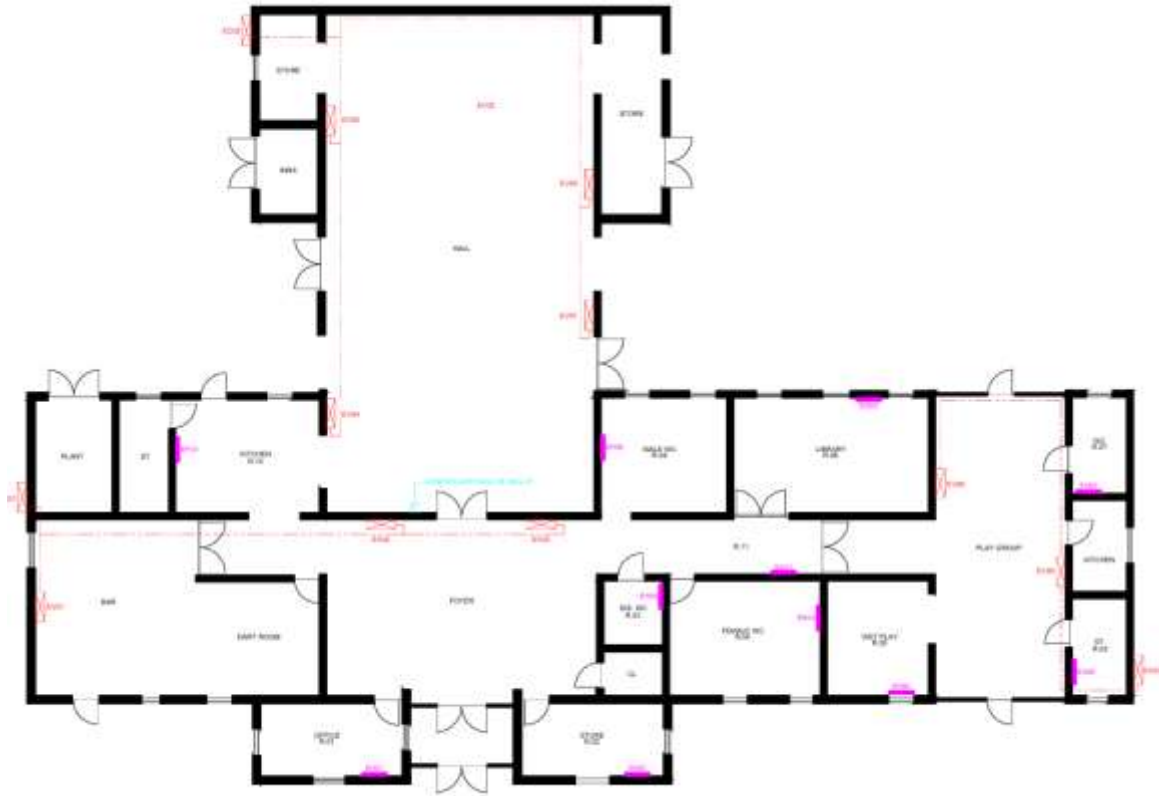
5.1.1 The latest Salix payment request has been approved by Salix in the sum of £95,000.

5.1.2 Receipt of the payment is currently expected on 19 August 2026.

5.1.3 This will support the Council's ongoing cashflow management for the programme. However, Members should note that the Salix funding model continues to operate on a reimbursement basis, meaning the Council must continue to manage the timing difference between contractor payments and grant receipt.

5.2 Programme Delivery

5.2.1 Even Swindon Community Centre installation works are now complete, with handover due on 20 July 2026.



5.2.2 John Moulton Hall works are in progress and are currently expected to complete by the end of July 2026.

5.2.3 Des Moffatt Western Community Centre is due to commence towards the end of July 2026.

5.2.4 Officers will continue to monitor programme delivery, site access, user disruption, commissioning, handover documentation and any final compliance requirements.

5.3 Gas Disconnections

5.3.1 Officers have instructed West Mercia Energy to progress the gas disconnection process for all Salix sites.

5.3.2 The WME element is currently identified at £1,763.50, with the Wales & West Utilities disconnection quotations totalling approximately £4,000.

5.3.3 The process remains subject to WME's requirements, sequencing and confirmation of the necessary meter removal and network disconnection arrangements.

5.3.4 Officers will continue to monitor this process to ensure that gas standing charges are removed as soon as practicable once sites are no longer reliant on gas.



Quotation -
UKGC000038439 - Jo

6. General Maintenance and Site Works

6.1 A range of general maintenance, repairs and site improvement works have been completed or progressed across the estate.

6.2 These include:

Site / Area	Works Completed or Progressed
Mannington Recreation Ground	Gate repair completed.
Mannington Recreation Ground	Posts installed leading to the field to prevent unauthorised access.
Chapel Street	Bollards to be installed to prevent unauthorised access.
The Venny	Bench plinth repair completed.
The Venny	Bollards and posts installed to prevent unauthorised access.
Pinetrees Community Centre Play Area	Fence post repairs completed.
Southbrook	Gutter repairs completed.

Even Swindon Community Centre	Gutter clearing completed.
Even Swindon Community Centre	Toilet repairs completed.
Allotment Sites	Trough repairs completed
Various sites	Bin repairs and cleansing completed.
Minibus	MOT completed.

6.3 Additional site tidy-up and general maintenance activity has also been undertaken at:

- Redcliffe Street Allotments;
- Hilary Close Tennis Courts and MUGA;
- Southbrook Pavilion;
- Gorse Hill Community Centre car park;
- Pinetrees Community Centre car park; and
- Moredon and Rodbourne Cheney Library.

6.4 These works support the Council's ongoing management of its estate, reduce avoidable deterioration, improve presentation and help address access, safety and anti-social behaviour concerns.

7. Major Maintenance Programme Budget Update

7.1 The Capital Programme continues to progress across multiple project areas.

7.2 The current MMP Spending Profile records a high-level original programme budget estimate of £1,304,000. Current known quote / cost information is recorded at £800,728.26.

7.3 Current tracker showing a reduced position of £744,728.26 once grant / external contribution assumptions are applied. This remains subject to confirmation of final grant receipts, contractor valuations, project variations and final account positions.

7.4 The current MMP tracker records the following key project positions:

Project / Area	Original Budget Estimate	Current Quote / Cost	Running Spend to Date	Current Status
Salix Heat Decarbonisation Project	£429,000.00	£437,626.50	£224,976.76	In progress
Fire Door and Void Rectification Programme	£75,000.00	£60,775.93	£25,031.41	In progress
DMWCC Compliance / Auto Door / DDA / Car Parking	£30,000.00	£2,260.90	£2,361.43	In progress

Southbrook Patio / Penhill Park Footpath Repairs	£15,000.00	£39,339.58	£33,789.24	In progress
MSH Princess Elizabeth Pavilion Refurbishment	£200,000.00	£239,694.98	£166,729.63	In progress
Pembroke Gardens Pavilion Refurbishment	£150,000.00	£111,174.68	£305.00	In progress
PTCC Hall Flooring Replacement	£20,000.00	£10,500.00	£0.00	In progress
Internal Refurbishment / Redecoration	£45,000.00	To be confirmed	£0.00	Pending / progressing

7.5 £97,058.22 of miscellaneous items coded to the PWLB / capital programme and a current running spend total of £636,781.95.

7.6 Members should note that the MMP remains within the wider programme framework at this stage. However, several individual project lines show movement against original estimates. In particular, the Princess Elizabeth Pavilion, Southbrook Patio / Penhill works and Salix project are above the original estimate or budget line recorded in the tracker.

7.7 The main areas requiring ongoing monitoring are:

- final valuations and final account positions;
- grant reimbursement timing, particularly Salix;
- project variations;
- Building Control and compliance requirements;
- remaining PWLB allocation;
- interaction between capital spend and operational budgets; and
- any additional works identified through handover, inspection or commissioning.

7.8 Officers will continue to update the MMP tracker as valuations, invoices, grant payments and project changes are confirmed.

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	£437,626.50	£105,057.00	£23,952.35	£95,967.41		£224,976.76	-£212,649.74
Fire Door + Void Rectification Programme DMWCC - Compliance	HIGH	In Progress	£75,000.00	£60,775.93	£10,888.90	£14,142.51			£25,031.41	-£35,744.52
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	£39,339.58	£33,789.24				£33,789.24	-£5,550.34
MSH Princess Elizabeth Pavilion Refurb	HIGH	In Progress	£200,000.00	£239,694.98	£24,868.91	£41,594.44	£100,266.28		£166,729.63	-£72,965.35
Fire System Upgrades	MED	In Progress	£15,000.00	£7,825.47					£0.00	-£7,825.47
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	In Progress	£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	£800,728.26						
Less Salix Grant + Cllr Ward Allowance			**	£744,728.26						
* Less Salix Contribution of £295,000									£539,723.73	
** Less RCPA Ward Allowance contribution										
MISC Coded to PWLB				£97,058.22					Running Spend Total	£636,781.95
									Total Less Salix Grant	£341,781.95
									Running Total Against Loan	-£613,218.05
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								

8. Budget Tracker and General Budget Spend Update

8.1 Members are asked to note the updated budget tracker position. The tracker records current known spend / committed values across a number of operational, maintenance and capital budget headings.

8.2 The current tracker position is summarised below:

Budget Area	Budget Code / Heading	Annual Budget / Allocation	Current Tracker Total
Capital Works Loan	420	£1,000,000.00	£632,665.53
Play Area	421	£250,000	194,4400.28
General Maintenance	200/5515	£20,000.00, including £5,000 MSH	£5,118.47
Reactive Maintenance	200/5531	£12,000.00	£3,073.13
General Compliance	200/5510	£35,000.00, including £5,000 MSH	£8,655.10
Compliance Remedial	200/5528	£5,000.00	£970.55
Grounds Maintenance	200/5525	£798,457.00	£197,928.36
Additional Grounds Maintenance	200/5530	£8,000.00	£7,408.86
Tree Works	200/5760	£12,000.00	£10,277.65

8.3 Members are also asked to note the Month 3 formal accounting position as of 14 July 2026. Within the Leisure & Recreation cost centre, income to date is recorded at £10,302 against an annual budget of £70,600, representing 14.6% of the annual income budget.

8.6 Expenditure to date is recorded at £55,838 against an annual budget of £128,800, representing 43.4% of the annual expenditure budget, with £72,962 funds available at the date of the report.

8.7 The Month 3 position shows expenditure running ahead of a straight-line quarterly profile in some budget areas. This is expected in part due to the timing of seasonal grounds activity, compliance works, annual contracts and planned project expenditure.

8.8 Officers will continue to monitor both revenue and capital budgets closely and will report any material budget pressure, virement requirement or approval requirement back to Committee.

9. Risks and Considerations

Risk / Issue	Consideration / Mitigation
Concurrent project delivery	Multiple projects are progressing at the same time, requiring officer oversight, contractor coordination and careful programming.
Budget pressure	Some revenue budget headings show high early spend and will require monitoring.
Capital cashflow	Capital projects and Salix grant reimbursement create timing and cashflow pressures.
Contractor performance	Officers continue to monitor quality, programme and responsiveness across multiple contractors.
Site disruption	Works at PTCC, pavilion sites, Salix sites and fire door locations may affect bookings and users.
Grant dependency	Solar grant application remains subject to external decision. Any offer may include conditions, deadlines or match-funding requirements.
Final project costs	Final costs may change due to variations, site conditions, Building Control requirements or final account negotiations.
Electrical capacity	Moredon Community Centre electrical capacity is under investigation and may affect future nursery and building use requirements.
Tree management liability	Tree survey works have been instructed to support improved mapping, risk management and future budgeting.

10. Recommendations

The Committee is asked to:

1. **Note** the general operations and project updates contained within the report.