

Adastra Pavilion Update March 2026 Appendix

Actual income / expenditure in the current year shows the pavilion has cost the Council £3,085 to run plus £4,125 for condition surveys, resulting in an overall operating loss of £7,210. This is less than budgeted because the utility costs have been significantly lower than expected so far.

Adastra Pavilion	17/02/25 Actual YTD	Budget
Adastra Park Club Income	2635	3000
Adastra Park Other Income	2534	2000
Total Income	5168	5000
Utilities	2181	8500
Repairs & Renewals	609	2250
Fixtures & Fittings	0	500
Water	858	750
Building Maintenance Contracts	4374	5250
Grounds Maintenance Contracts	4125	0
Grounds Supplies	231	450
Overhead Expenditure	12378	17700
Movement to/(from) Gen Reserve	-7210	-12700

Works Required in 2026	Progress
<p>External Works – the consultant’s report recommended annually removing ivy growth and cleaning off algae. Cllr Bunting has also asked for quotes to cut back the hedging/foliage around the building and clear the ditch.</p>	<p>Quotes attached from: C Pattenden Greenscene Landscapes Ltd</p>
<p>Roof & Drainage –</p> <ul style="list-style-type: none"> • Check annually and clear out gutters, pipes and remove accumulated debris on main and canopy roofs • Re-lay central part of roof along gully • Re-fix rainwater Pipe <p>• Install additional drainage to reduce flooding risk - divert rainwater from the downpipes x2 into the ditch and create a drainage channel at the front of the building by the patio doors.</p>	<p>Groundsman has cleared the gutter on the flat roof.</p> <p>Quotes obtained To be carried out as part of roofing repairs</p> <p>Quotes obtained as part of the above external works.</p>

<p>Internal works – redecorate water damaged areas in changing rooms and bar. Make good wall light in away changing store and fix changing room roof. Replace shelves in bar. Cllr Bunting has also asked for the damaged ceiling tiles in the kitchen, toilets and bar to be replaced and additional redecorating in the changing rooms, corridors and toilets</p>	<p>Quotes to be obtained when we have a date for fixing the roof</p>
<p>Bi-Fold doors – the consultant recommended that the bi-fold doors be adjusted and overhauled</p>	<p>This was previously explored but they could not be fixed so have been permanently locked since 2018. The report suggests the doors are replaced in 2028 if they are not repairable. This could potentially be brought forward to 2026/27 (if the budget allows). They should be replaced with sturdy glass doors suitable for a public building.</p>
<p>Hot Water System –</p> <ul style="list-style-type: none"> • Insulate water pipework within external plant areas • Relocate HWS return pump controller • Ensure the heating & hot water timeclock is set to only operate as necessary - Set the HWS to only run during occupied hours, with pasteurisation for minimum 1 hour on Friday night via ASHP and immersion heaters. • Locate and confirm suitability of heating expansion vessel • Make good connections to HWS return pump 	<p>Groundsman to do this</p> <p>Not used regularly so this is unnecessary</p> <p>The heating is already on a timer Mon-Sun 8am-9pm and the thermostat is locked at 19 degrees; this keeps the building warm at a constant temperature. The water is headed 24/7 to combat Legionella bacterial growth. The system is set to do a weekly pasteurisation but there is no digital evidence of this, so we pay a contractor to carry out the necessary checks.</p> <p>In boiler room</p> <p>There are no obvious signs of a leak. The pressure is occasionally low but this can be manually adjusted.</p>
<p>Air Source Heat Pump –</p> <ul style="list-style-type: none"> • Set correct time clock control using existing equipment • New remote control for ASHP and Heating 	<p>Daikin controller is set to the correct time (as above)</p> <p>Not possible with a system of this age.</p> <p>NB. The system currently has a fan motor fault so there is no hot water</p>

	or heating. We are seeking quotes for repairs / replacement.
<p>Mechanical Ventilation and Heat Recovery –</p> <ul style="list-style-type: none"> • Provide time clock control for MVHR unit • • Reconnect supply and extract ductwork • MVHR Control - PIR occupancy detection in main corridor and humidity sensors activating above 55% within the changing rooms. • Repair and replace pipework insulation within internal plant room • Fully clean and service MVHR unit and provide new filters (current ones are incorrectly sized allowing significant air bypass) • Recommission ventilation system 	<p>Not available for this model To be addressed at the annual service due in July.</p> <p>Not available for this model</p> <p>Groundsman to do this</p> <p>Annual service due in July. Filters will be replaced.</p> <p>Can be carried out alongside the service.</p>
<p>Fire Safety – replace smoke detectors</p>	<p>Fire Risk Assessment scheduled on 30 March. Smoke detectors will be replaced after this, if necessary.</p>
<p>Lighting –</p> <ul style="list-style-type: none"> • Replace all lamps with new LED lamp • Replace all luminaires with LED fittings 	<p>Quotes to be obtained when we have a date for the roof repairs</p>