

Committee Report:

PWLB Capital Programme Delivery Report

Date: 2nd Sept 2025

To: FGP Committee

From: Andrew Briggs – Ops Manager

Subject: PWLB Capital Programme

Council Priority: Provide a high standard of facilities.

1. Purpose

To seek approval for a phased four year capital programme (C.£1m) delivered via a turnkey procurement approach, supported by external consultancy, ensuring compliance with Public Contracts Regulations (PCR 2015 / PA 2023) and Standing Orders.

2. Background

The Council has secured PWLB borrowing to fund compliance and improvement works across its estate. Internal procurement capacity is limited. A turnkey approach is recommended, appointing contractors to deliver design, procurement, and construction under a single accountable contract, with consultancy support (see appendix report) to manage compliance, tendering, and evaluation.

3. Programme Phasing

The programme prioritises compliance and urgent works in Year 1 + 2: C.£600k, followed by refurbishment/energy measures in Year 3: C.£200k, and enhancements in Year 4: C.£150k.

This ensures high priority risks are addressed first, with improvements phased sustainably.

Programme Summary (4 Year Phasing)

Year 1 (2026) – High Priority (Compliance, H&S + Operational). Examples:

- Fire safety compliance (alarms, emergency lighting, compartmentation)
- Roof works (water ingress, structural integrity)
- MSH Pavilion refurbishment

Year 2 (2026/27) – Medium Priority (Operational & Condition Improvements).

Examples:

- Pembroke Garden Refurbishment
- M&E upgrades (Mechanical & electrical)
- Accessibility upgrades (DDA compliance, ramps, toilets)

Year 3 & 4 (2027/29) – Medium/Low Priority (Enhancements). Examples:

- Internal redecorations
- Energy efficiency measures (e.g. solar, insulation, LED)
- External improvements (e.g. lighting, security)

Gantt Chart



3.1 Project Identification

Salix - Heat Decarbonisation Project

- John Moulton Hall
- Des Moffatt Western CC
- Gorse Hill CC
- Even Swindon CC

Fire Door + Void Rectification Programme.

- All sites require replacement fire doors & upgrade works

Des Moffatt Western CC – DDA Compliance

- Auto Door required for front door with push panels and run off barriers. Install of 2 x disabled bays in carpark. Toilet door access non-compliant, requires widening but difficult due to load bearing wall and column (requires design)

Southbrook Recreation Ground Patio Levelling

- Uneven patio slabs, ground moved, slabs to be taken up and removed. Ground prepared and then permeable solid replacement instated.

Moredon Sporting Hub Princess Elizabeth Pavilion Refurb

- Existing cricket pavilion. Requires design and build to transform into council chambers and council office spaces. With kitchenette and 2 x toilet facilities.
- Asbestos present, both full internal, external works to both building fabric, mechanical and electrical needed. All to be building regs compliant. Air con, Dda access and ramps. Block off doors and open windows. Shutters, CCTV media set up in chambers.

Fire System Upgrades

- PTCC Panel + Sensors

Electrical / Mechanical Works

- Moredon Community Centre
- Mannington Rec
- **Roof / Guttering Upgrades:**
 - Des Moffatt Western CC (Profile Sheet roofing)
 - Gorse Hill (Profile Sheet roofing)
 - Pinetrees CC (guttering)
 - Chippenham Close (Roof Tiles)
 - Southbrook Changing Pavilion (Roof tiles)
 - The Reading Rooms (Roof Tiles)

Pembroke Garden Pavilion Refurb

- Requires design and build. Existing pavilion, previous changing rooms – to be turned into a community space with open plan seating, kitchen area and toilet. External DDA toilet access when facility locked.
Asbestos present, both full internal, external works to both building fabric, mechanical and electrical needed. All to be building regs compliant.

PTCC Hall Flooring Replacement

- Current flooring damaged from chair legs.
- Acrylic / vinyl style present – replaced with more versatile / hard wearing option.

Internal Refurb / Redecoration:

- PTCC wall repairs and paint (hall, foyer, stairwell, meeting room and toilets)
 - Moredon CC All internal rooms redecorated.
 - JMH paint hall, meeting room, foyer, kitchens and toilets.
 - Southbrook replace ceiling tiles, paint changing rooms, toilets and corridors -
 - Mannington (paint whole building internal + external)
 - Chapel St repair walls and paint rear storerooms and kitchen and toilet
 - Moredon & RC Library – paint library room, IT suit, back offices and kitchen and toilet space.

PTCC & JMH Kitchen Upgrades

- Extraction upgrades in Pinetrees CC
- Full Kitchen replacement in John Moulton Hall
- Full Kitchen replacement in Moredon CC

Significant lift works at PTCC

- Due to age, likely lift servicing and replacement parts

Carpark improvements:

- PTCC line marking and LED light upgrades
- Hilary close, relay tarmac and line
- Southbrook re spread type 1 & 2 and compact
- Mannington – Crap over, remove columns and basketball posts, upgrade lighting, upgrade security and fencing.
 - Gorse Hill - upgrade lighting, upgrade security and line mark.

External Refurb:

- Chip Close remove security bars, brick work repairs, replace windows
- JMH – brickwork pointing and repairs
- Mannington – brickwork pointing and repairs
- Chapel St Toilets – replace metal gates in to depot – replace windows / roof tiles
- Moredon CC – Remove security awning
- Moredon & RC Library repair awning
- Green Energy Improvements (Solar / Battery / LED)
- Moredon Sporting Hub – Solar panels and battery storage
- JMH – solar panels and battery storage

- Moredon CC – Solar panels and battery storage.
- Complete full LED switch over of all sites.

4. Procurement & Compliance

Procurement will be managed in line with PCR 2015 and PA2023 (when in force), through and identified framework or three-quote competition where applicable. Consultancy support will:

- Advise on best procurement route
- Draft compliant ITTs/specifications
- Manage tender publication (Contracts Finder, Find a Tender)
- Support evaluation moderation and audit trail

This ensures compliance, reduces legal risk, and supports officer capacity.

5. Turnkey Delivery Model

A turnkey supplier will provide full end to end delivery: design, procurement, project management, and build. This consolidates accountability, speeds mobilisation, and reduces officer workload across multiple projects (e.g., roof works, fire compliance, redecorations).

6. Governance & Risk

Risks include procurement delays, cost escalation, and noncompliance. Mitigation will be through:

- Use of compliant frameworks
- Appointment of procurement consultancy
- Regular Working Group oversight and reporting

7. Financial Forecasting

Total budget: C.£1m over 4 years. Proposed phasing estimations:

- Yr 1 £400k, Yr 2 £250k, Yr 3 £200k, Yr 4 £150k.

Procurement consultancy estimated at £10-20k.

8. Recommendation

Members are asked to:

- Approve the phased 4-year programme.
- Endorse turnkey procurement approach supported by consultancy.
- Approve officer instruction to procure consultancy support.
- Receive updates at each Working Group milestone.