Finance & General Purposes

Operations and Projects Update

Wards Affected: All CSNPC Wards
Priorities: To provide high-quality, safe and accessible services and facilities
Report Author: Andrew Briggs - Head of Operations
Date: 17th November 2026

1. Purpose of Report

1.1 The purpose of this report is to provide Members with an update on the Council's operational activities, property works, capital projects, procurement exercises, compliance matters and associated budgets.

1.2 The report also highlights emerging financial and operational risks requiring continued monitoring.

2. Capital Programme and PWLB Budget

2.1 The latest capital spending profile records the following headline position:

Capital position	Amount
Current capital programme expenditure	£1,029,409.93
Play area programme expenditure	£114,238.44
Gross expenditure recorded	£1,143,648.37
Less Salix grant and ward funding (Play Area)	(£351,000.00)
Net expenditure against PWLB funding	£792,648.37
Reported PWLB balance	£457,351.63

2.2 The Moredon Community Centre refurbishment was not included within the Council's original PWLB-funded capital programme. The current spending profile includes £64,726.05 of expenditure against that project.

2.3 External funding has subsequently been secured to facilitate the Moredon Community Centre project, including Sport England funding.

2.4 The spending profile presently assumes receipt of the full £295,000 Salix allocation. Approximately £95,000 of this funding remains subject to the ongoing dispute. The amount should not be regarded as available funding until the matter has been formally resolved.

2.5 The principal capital programme pressures include the Moredon Community Centre and Pembroke Gardens projects, the play area programme and the remaining Salix close-out requirements.

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3. Penhill Park and Flower Gardens

3.1 The instructed works at Penhill have now been completed. This included 100Lm of repair work.

3.2 Further works across the block paving are required. However, the investigation work shows that the condition of the existing sub-layer is contributing to the movement and that further, potentially substantial, works may be require ongoing.

3.3 A quotation of £11,410 plus VAT has been received for a further 200 linear metres of additional work. The proposed scope includes:

- lifting the existing block paving;
- removing the existing sharp-sand base;
- installing a new 100mm base;
- relaying the existing paving;
- supplying approximately 125 replacement pavers;
- completing concrete surrounds where gaps exist between the paving and kerb edges; and
- undertaking the work in controlled sections with appropriate barriers.

3.4 Given the scale of the additional works, consideration could be given to referring the scheme to the relevant Board for possible inclusion within wider Pride in Place proposals.

Completed section:



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Outstanding section:



4. Salix Decarbonisation Programme

4.1 The core installation works are substantially complete. Officers continue to work through outstanding testing, certification, commissioning information and project documentation.

4.2 Outstanding close-out matters include:

- electrical and final load-testing information;
- commissioning records;
- updated as-built information;
- operating and maintenance documents;
- warranties and certification;
- confirmation of boiler decommissioning;
- water-system chlorination and flow-temperature information; and
- final contractor and Distribution Network Operator documentation.

JMH electrical supply

4.3 A power outage occurred at JMH following the installation of the new electrical equipment. SSEN attended the site and identified that the electrical demand had exceeded the previous 60-amp supply fuse.

4.4 The recorded demand was approximately 83 amps and SSEN upgraded the supply fuse to 100 amps. Subsequent load testing has been completed and has confirmed that the installation can operate within the available supply.

4.5 An anti-tamper enclosure has also been fitted at JMH to prevent unauthorised interference or misuse.

Salix funding dispute

4.6 The Council continues to pursue the dispute concerning the timing and availability of the final Salix grant payment, which may affect approximately £95,000 of the overall grant allocation.

4.7 The Clerk and Operations Manager have met with the Council's litigation solicitor. The solicitor will review the background information, correspondence and supporting documentation before providing further comments to the Council.

4.8 The immediate priority is to ensure that the Council follows Salix Finance's published complaints policy and procedure. The matter will therefore continue through Salix's formal complaints process before the Council considers whether any further action is required.

4.9 Salix operates a staged complaints procedure intended initially to explore whether the matter can be resolved, followed by formal investigation and escalation where necessary.

4.10 The financial position will continue to be reported cautiously. The disputed amount will not be treated as confirmed or available funding until the formal complaints process has concluded, or Salix otherwise confirms the position in writing. Following the published complaints process does not prevent the Council from considering further action after the solicitor has reviewed the case and provided comments.

5. JMH Improvement Works

5.1 The internal painting programme remains in progress. Work is being arranged around existing centre bookings to minimise disruption to users.

5.2 Two new hand dryers have also been provided and installed at no cost to the Council.

5.3 A mains water leak was recently identified at the site. The defective valve has been repaired, and the matter is resolved.

5.4 The kitchen upgrade remains outstanding to be approved, with a final report to Full Council.

6. Solar PV Programme

6.1 Following completion of the site surveys, proposals have been received for solar PV and battery installations at John Moulton Hall and Moredon Community Centre.

SYSTEM OPTIONS - JMH.pdf

SYSTEM OPTIONS - MCC.pdf

6.2 The proposed systems are summarised below:

Site	Proposed system	Battery storage	Estimated annual generation	Quoted cost
John Moulton Hall	11.04 kWp – 24 panels	11.52 kWh	9,418 kWh	£11,664
Moredon Community Centre	18.4 kWp – 40 panels	23.04 kWh	16,360 kWh	£19,662
Total	29.44 kWp – 64 panels	34.56 kWh	25,778 kWh	**£31,326**

Estimated financial and energy benefits

6.3 The supplier's proposals estimate the following performance:

Site	Electricity supplied from solar	Solar generation used on site	Estimated payback	Estimated lifetime bill saving	Estimated net saving
John Moulton Hall	47%	88%	5 years 6 months	£70,220	£58,556
Moredon Community Centre	48%	91%	5 years 3 months	£126,620	£106,958
Combined	—	—	—	**£196,840**	**£165,514**

6.4 The financial projections assume:

- electricity consumption of 20,000 kWh per year at JMH and 34,000 kWh per year at Moredon Community Centre;
- an electricity purchase price of £0.21 per kWh;
- an export tariff of £0.12 per kWh;
- annual electricity-price increases of 7%;
- continued operation over the supplier's forecast period; and
- no significant unbudgeted replacement or maintenance costs.

6.5 The proposals state that system performance and savings cannot be guaranteed. Actual benefits will depend on future electricity prices, site consumption, system availability, shading, export arrangements and the way in which the batteries are operated.

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6.6 The estimates do not include equipment replacement costs outside the warranty periods. The proposals include 25-year panel product warranties, 30-year panel performance warranties and 10-year inverter and battery warranties.

Project cost and budget

6.7 The combined quoted cost is £31,326. A 3% contingency of £939.78 is proposed for unforeseen matters arising during final design or installation.

6.8 Deposits totalling £300 have already been paid and will need to be confirmed as deductions from the final contract sums.

6.9 The capital tracker currently contains a working solar allocation of £24,000. The combined quotation is therefore £7,326 above that allocation. Including the proposed contingency, the maximum potential budget pressure is £8,265.78. The VAT treatment and final funding source must be confirmed before the installations are authorised.

6.10 Members should note the following outstanding matters:

- the JMH proposal is described on its front page as a 20-panel system, while the detailed specification provides for 24 panels; this must be corrected before approval;
- the Moredon mounting calculations identify a total installation weight of approximately 1,263 kg and an average loading of approximately 9.29 kg/m² across the gross roof area;
- the mounting calculations do not constitute confirmation that the existing roof structure can support the proposed installation;
- Officer will confirm the structural suitability of both roofs prior to approval.
- the proposals and technical information must be submitted to Swindon Borough Council's Property Team and Planning Service;
- confirmation is required regarding planning, Building Control and Distribution Network Operator requirements;
- the impact on existing roof and building warranties must be confirmed;
- the Council's insurer should be notified;
- the final panel layouts, equipment specification, monitoring arrangements and emergency-isolation requirements must be agreed; and
- the quotations are valid for 30 days

7. Moredon Community Centre Refurbishment

7.1 Significant progress has been made on the Moredon Community Centre refurbishment.

7.2 The contractor is now progressing the internal fit-out, decoration and associated finishing works.

7.3 The external patio works remain outstanding and will be coordinated with the remaining programme and weather conditions.

7.4 The nursery has undergone its Ofsted inspection, with the formal outcome pending.

7.5 Earlier electrical load testing has been completed, and the proposed loading has been confirmed as acceptable.

7.6 Building Control has also visited the site and confirmed that the current nursery toilet alterations are acceptable, subject to:

- installation of a door to the youth toilet incorporating an appropriate vision panel for safeguarding purposes; and
- boxing-in of the soil pipe to provide protection from ultraviolet exposure.

7.7 The current programme anticipates completion during December 2026, subject to completion of final inspections, certification and snagging requirements.

7.8 This project did not form part of the original PWLB programme. External Sport England funding has been secured to enable the refurbishment to proceed, alongside other identified external contributions.

Main Hall



Kitchen





Contact – Ops@centralswindonnorth-pc.gov.uk

Men's Toilets



8. Pembroke Gardens

8.1 Pembroke Gardens building is now watertight following installation of the new roof.

8.2 The contractor is moving from the external construction phase to the internal works, including services, fit-out and finishes.

8.3 Completion is presently anticipated Dec/January, subject to the remaining programme, availability of materials, inspections and final utility connections.





9. Roofing Condition Surveys

9.1 A drone survey has now been arranged for the profiled sheet roofs at:

- Des Moffatt Community Centre;
- Gorse Hill Community Centre; and
- Southbrook Recreation Pavilion.

9.2 The survey will provide a condition report and assess the suitability of the existing roofs for refurbishment and recoating.

10. PTCC Extraction Works

10.1 At the time of preparing this report, the PTCC extraction works are scheduled to commence on 16 November 2026. A verbal update will be provided at Committee.

10.2 Some closure of the café area will be required while the work is undertaken.

10.3 The café operator has requested financial assistance of £225 for each day that the café is required to close. The anticipated closure is two days, giving a total request of £450.

10.4 The request principally relates to unavoidable costs that may continue during the closure, including staff wages and stock already purchased or committed, together with an element of lost income.

10.5 There is currently no approved budget or Council policy authorising officers to make such a payment.

10.6 Consideration should also be given to the Council's investment of approximately £15,000 in the extraction improvements. The works are intended to improve the café facilities and principally benefit its future operation.

11. Fire Door Programme

11.1 The fire door programme is nearing completion.

11.2 At the time of preparing this report, the remaining works are scheduled for the week commencing 9 November 2026. A verbal update will be provided at Committee.

11.3 Final certification remains outstanding for part of the programme. Officers are continuing to pursue the contractor for all installation, inspection and certification records.

11.4 The programme is projecting an overspend, principally resulting from the requirement for a replacement external door at Gorse Hill Community Centre.

11.5 The latest capital profile records expenditure and commitments of £72,664. The final position will be confirmed once the remaining work and certification have been completed.

12. Grounds Maintenance and Street Cleaning Procurement

12.1 A briefing note concerning the future grounds maintenance and street-cleaning service has been presented to Full Council.

12.2 The procurement documents continue to progress through internal and legal review.

12.3 The proposed tender structure provides for:

- Lot 1 – combined grounds maintenance and street cleaning; and
- Lot 2 – grounds maintenance only, with a request for supplementary street cleaning pricing.

12.4 The proposed contract duration is five years, with the option of a two-year extension, subject to performance and the Council's contractual requirements.

12.5 The current evaluation model provides an equal weighting between price and quality.

12.6 Subject to completion of the final review, publication is targeted for Mid November 2026. A verbal update on the publication position will be provided at Committee.

12.7 Officers and the relevant working group have requested a final internal review before publication.

13. Vehicle Procurement

13.1 The procurement exercise for a new electric medium-panel van is live.

13.2 Numerous initial supplier enquiries have been received and are being managed through the formal clarification process to ensure that all bidders receive consistent information.

13.3 The tender allows consideration of both 36-month and 60-month arrangements, with delivery anticipated during April 2027.

13.4 The tender submission deadline is 12:00 noon on 4 December 2026.

14. Play Area Programme

14.1 At the time of preparing this report, the Alanbrooke Crescent and Barnum Court play area works are scheduled for completion during the week commencing 9 November 2026. A verbal update will be provided at Committee.

14.2 Completion remains subject to the final installation, surfacing, snagging and post-installation inspection requirements.

14.3 A Working Group site visit has been arranged for 18th November 2026. All members welcome to attend.

14.4 An opening event will be arranged once the works have been formally completed, inspected and handed over. The date remains to be confirmed.

Alanbrooke:



Barnum Court:



15. Mannington Recreation Ground Drainage

15.1 Officers continue to progress the first phase of the proposed drainage improvements at Mannington Recreation Ground.

15.2 The Football Foundation grant request has been submitted, received by the Foundation and is awaiting an outcome.

15.3 A response has also been received from the Environment Agency. Officers are progressing the enabling, technical and consent-related matters necessary to support the funding application and proposed drainage outfall.

15.4 The initial phase remains focused on establishing an effective outfall, with more extensive pitch drainage to be considered as a subsequent phase.

15.5 Electrical work has separately been undertaken to repair the water-tank arrangements in the pavilion.

16. Sweeper and Fleet

16.1 The independent inspection, remedial works and servicing of the Hako sweeper have been completed.

16.2 Replacement brushes have been ordered, and relevant operator training has now been completed.

16.3 At the time of preparing this report, a trial operation at the Western Flyer is scheduled for 13 November 2026. A verbal update will be provided at Committee.

17. Property Maintenance and General Works

17.1 The following property and maintenance matters have been progressed:

Site	Update
Chippenham Close	Two quotations received, comparable, with the 2nd slightly cheaper at £3,261.30 +VAT, for mechanical and heating upgrades.
Chippenham Close	Approval has been given for £502.62 excluding VAT to install an air curtain above the workshop door and provide an accessible switched fused spur.
Princess Elizabeth Chambers	New privacy and screening blinds have been installed.
Even Swindon	At the time of preparing this report, urinal and toilet repair works are programmed for the week commencing 9 November. A verbal update will be provided at Committee.
PTCC	The men's toilet fill valve has been repaired following a small flood. No significant damage was identified.
PTCC	ESS has repaired the patio-door lock.
Pinetrees	Criminal damage occurred to the reception flooring after leaking batteries were taken through the centre by a member of the public. The police are investigating.
Moredon Community Centre	A roof drain has been unblocked and sealant applied to the roof lining above the bar.
Southbrook	Repairs have been completed to a small section of the guttering.
Southbrook Patio	At the time of preparing this report, warranty snagging works are scheduled for 16 November. A verbal update will be provided at Committee.
Various sites	Gully suction and car-park leaf-clearing work has been completed to reduce the risk of winter flooding.

Site	Update
St Mark's Park	The bollard lighting is not operational. The fault is under investigation and any required electrical repair or replacement will be identified.
Football recreation sites	A review identified expired defibrillator pads at football recreation sites. Replacement pads are being obtained and the associated inspection records will be updated.

17.2 The proposed Chippenham Close heating scope includes:

- replacement of four hallway heaters serving approximately 64 square metres;
- replacement of one storeroom heater serving approximately eight square metres;
- replacement of one heater within the mains cupboard area;
- replacement of four heaters within the main hall with new electric units; and
- retention of the protective cages to prevent public interference.

18. Tree Surveying and Mapping

18.1 The Council's tree mapping and condition survey work is expected to be completed during December 2026.

18.2 The survey findings are likely to identify priority remedial work and will therefore need to inform the 2027/28 budget-setting process.

19. Compliance

19.1 Portable appliance testing has been completed at a number of Council sites. Several locations remain outstanding and will be scheduled for completion.

19.2 Final fire-door certification remains a priority, together with completion of the remaining associated remedial work.

19.3 Electrical Installation Condition Reports are due at the following sites before the end of the current financial year:

- Gorse Hill Community Centre; and
- Moredon Community Centre.

19.4 The following Electrical Installation Condition Reports fall due during the 2027/28 financial year:

- Des Moffatt Community Centre;
- John Moulton Hall;
- Chippenham Close;
- Southbrook Recreation Ground.

19.5 Updated Legionella risk assessments and associated remedial schedules have been received for:

- Gorse Hill Community Centre;
- Mannington Recreation Ground;
- Moredon and Rodbourne Cheney Community Centre;
- Moredon and Rodbourne Cheney Library;
- Moredon Sporting Hub; and
- Southbrook Recreation Ground.

19.6 The assessments have identified a combination of management actions and physical remedial work. The principal recurring matters include:

- monthly Responsible Person reviews of water-hygiene records and site logbooks;
- identification and removal or reduction of redundant outlets, dead legs and infrequently used pipework;
- cleaning and disinfection of cold-water storage tanks where sediment has accumulated;
- improvements to tank overflows, vents, insect screens and system configuration;
- adjustment of water heaters and calorifiers to achieve the required storage and outlet temperatures;
- weekly flushing and recording of infrequently used outlets and showers;
- installation or improvement of temperature gauges and monitoring arrangements;
- insulation of exposed water pipework;
- inspection or replacement of flexible hoses;
- installation of backflow protection and double-check valves where required; and
- routine cleaning, descaling and replacement of spray heads and water-filter cartridges.

19.7 The most significant physical issues have been identified at Mannington Recreation Ground and Southbrook Recreation Ground. These include storage-tank cleaning, system configuration, vent and overflow arrangements.

19.8 At Mannington, some calorifier and electrical matters are already being addressed through separate contractor works. Officers will ensure that this work is coordinated with the Legionella remedial schedule and appropriately certified.

19.9 The indicative quoted cost of the identified remedials across the six sites is approximately £6k. This excludes management actions undertaken by Council staff, work being completed separately and costs arising from further investigation. The quotations have not yet been approved and will need to be considered against the available compliance remedial budget.

19.10 Officers are reviewing the actions against the timescales specified in each assessment. Priority will be given to matters requiring completion within one or three months, followed by the lower-risk recommendations and six-month actions.

20. Moredon Sporting Hub Water Supply and Metering

20.1 The water supply serving Moredon Sporting Hub & the Chambers is not currently recorded correctly within the Council's Castle Water accounts.

20.2 The meter hasn't been located and when making enquiries, the site is classified as a 'gapped site', meaning that a water supply is present but the wholesaler's market records do not currently contain a complete or correctly matched supply-point record.

20.3 Thames Water is due to visit the site to investigate the supply and establish, where possible:

- the location of the meter;
- the meter serial number;
- the relevant supply-point or SPID information;
- the relationship between the meter and the premises;
- the appropriate effective date for charging; and
- whether any further work is required to regularise the supply records.

20.4 Officers will review the outcome with Thames Water and Castle Water before agreeing any account amendments or retrospective charges. The matter may have budget implications depending on the established consumption, charging period and applicable tariffs.

21. Energy Pricing

21.1 WME has advised that wholesale energy prices for 2027/28 have increased significantly since July 2026. Current indicative forecasts suggest increases of approximately 7% to 13% for gas and 11% to 17% for electricity.

21.2 These forecasts will be considered through the 2027/28 budget-setting process, together with anticipated changes in consumption following completion of the Salix programme.



Working in partnership with Swindon Borough Council

WME Newsletter, October 2026

2027/28 Pricing Update

Wholesale energy prices have increased significantly over the last six months, with rises accelerating over recent weeks. Since the start of July, wholesale market prices for 2027/28 have increased by 50% for electricity and 76% for gas.

WME's risk-managed procurement approach has provided significant protection against these movements. Your 2026/27 prices are currently **42% below the market**, and you remain fully protected from in-year price rises by our capped price mechanism. Our flexible baskets for 2027/28 are also significantly below current market prices.

A combination of higher wholesale prices and further increases in non-energy costs will affect overall rates for 2027/28. Combined elements are reflected in the forecasts below.

Gas: +7% to +13%
Electricity: +11% to +17%

This early indication is provided to support your budget planning. WME is continuing to monitor the markets ahead of 2027/28 in line with our risk-managed procurement strategy, and non-commodity costs have yet to be finalised. The forecast may therefore change.

** This price indication is only applicable for current WME flexible basket customers.*

22. Operational Budget Update

22.1 The following position is recorded against the Council's operational maintenance and compliance budgets as of 10th November 2026:

Budget code	Budget	Expenditure to date	Spent	Remaining	Remaining
200/5531 – Reactive Repairs	£12,000.00	£6,603.27	55.0%	£5,396.73	45.0%
200/5515 – General Maintenance	£15,000.00	£7,572.64	50.5%	£7,427.36	49.5%
200/5510 – General Compliance	£30,000.00	£24,365.86	81.2%	£5,634.14	18.8%
200/5528 – Compliance Remedial Works	£5,000.00	£2,219.87	44.4%	£2,780.13	55.6%
Total	**£62,000.00**	**£40,761.64**	**65.7%**	**£21,238.36**	**34.3%**

22.2 The figures above are taken from the Council's nominal-ledger reports.

22.3 The Operations Managers live tracker records known expenditure, approved works and commitments that may not yet have been posted to the financial ledger. At the same date, the live tracker records expenditure and commitments of £46,543.94, which is £5,782.30 higher than the net expenditure shown in the ledger.

22.4 The difference principally reflects the timing of invoice processing and the inclusion of approved or committed work within the live tracker. Individual coding differences will continue to be reconciled with Finance.

22.5 General Compliance is currently the most heavily utilised formal budget, with expenditure of £24,365.86 against the £30,000 budget and £5,634.14 remaining.

22.6 Although the nominal ledger shows £2,780.13 remaining within Compliance Remedial Works, the live tracker includes additional known and committed remedial work. Officers will therefore continue to manage further instructions cautiously and will confirm budget availability before approving non-urgent work.

23. Principal Risks

23.1 The principal current risks are:

- the unresolved Salix funding dispute and potential impact on approximately £95,000 of grant funding;
- further movement and potentially substantial remedial work at Penhill;
- completion of the Moredon CC and Pembroke Gardens
- procurement timetable risks for the grounds and vehicle contracts;
- weather-related delays to external works; and
- unplanned reactive maintenance during the winter period;
- potential retrospective water charges at Moredon Sporting Hub and the wider effect of Castle Water price increases;

24. Staff Training and Policy Development

24.1 The Council's Sexual Harassment Policy has been reviewed and updated, together with a Council-specific risk assessment and action plan. Training has also been updated.

24.2 The updated documents reflect the Council's preventative duty and set out the expected standards of behaviour, reporting arrangements, management responsibilities and actions required to reduce the risk of sexual harassment affecting employees, volunteers, contractors and service users.

24.3 The revised documents have been issued to staff, with employees required to review and acknowledge the updated requirements. Relevant training and awareness work will be incorporated into the Council's ongoing staff-development programme.

24.4 Officers continue to prepare for the requirements arising from the Terrorism (Protection of Premises) Act 2025, commonly known as Martyn's Law.

24.5 Staff have completed Action Counters Terrorism awareness training, and further work is continuing to embed proportionate protective-security arrangements across the Council's buildings, events and public-facing activities.

24.6 Current work includes:

- reviewing site-specific emergency and evacuation arrangements;
- considering responsibilities for Council-managed premises and events;
- improving staff awareness of suspicious activity and appropriate reporting;
- reviewing procedures for lockdown, invacuation and evacuation;
- considering how information is communicated to staff, contractors and hirers;
- ensuring that relevant arrangements are incorporated into event planning; and
- maintaining suitable training and exercise records.

24.7 The Council's arrangements will continue to be developed as further statutory guidance and implementation information becomes available.

25. Recommendations

Committee is asked to:

1. **NOTE** the operational, project, procurement and compliance updates contained within this report.

2. **NOTE** the current capital and operational budget positions

3. **NOTE** the ongoing formal Salix complaint, the solicitor's review and the associated financial risk.

4. **RECOMMEND TO FULL COUNCIL** that the Council proceeds with the proposed solar PV and battery installations at John Moulton Hall and Moredon Community Centre, at a combined quoted cost of £31,326.

5. **RECOMMEND TO FULL COUNCIL** that a contingency of 3%, equivalent to £939.78, is approved, providing a maximum project provision of £32,265.78.

6. **SUPPORT** officers exploring whether the additional Penhill works could be considered within the relevant Pride in Place proposals.

7. **CONSIDER** the PTCC Café request for financial assistance of £225 per day for two days of closure, totalling £450, subject to evidence of unavoidable staffing and stock costs, consideration of costs avoided during closure and identification of an appropriate budget.

8. **NOTE** the Moredon Sporting Hub gapped-site investigation and the potential for account amendments or retrospective water charges.

9. **NOTE** that further updates on the grounds maintenance tender, vehicle procurement and principal capital projects will be provided as the relevant milestones are reached.