

**CAPITAL MAINTENANCE BUDGET 2015/16****PROPOSED PROGRAMME**

	£	£
<b>1 <u>STATUTORY COMPLIANCE WORKS</u></b>		
<b>1a <u>ELECTRICAL SCHEMES</u></b>		
Waunarlyydd Primary School Rewire Phase 2 of 2	120	
St Davids Primary School Rewire Phase 2 of 2	120	
Ty Waunarlyydd Warden Call	73	
Rose Cross House Warden Call	57	
Pontarddulais Primary School Rewire Phase 1 of 2	100	
Casllwchwr Primary School Rewire Phase 1 of 2	100	
Civic Centre Fire Alarm	50	
PentreGraig Primary School Rewire	70	
	<b>690</b>	<b>690</b>
<b>1b <u>MECHANICAL SCHEMES</u></b>		
Upgrading pneumatic valves in plant rooms Civic Centre Phase 2 of 2	20	
Brynmill Primary School Renewal of Heating, Pipework & Radiators phase 3 of 3	50	
Air Conditioning refurbishment	60	
Kitchen/Gas/Ventilation	70	
External Water mains Replacement	30	
Swimming Pool upgrades	30	
Bishop Gore Comprehensive School 'Kitchen Block' Boiler House renewal	180	
PentreGraig Primary School Replacement of heating system	60	
St Josephs Primary School Boiler House Refurbishment	100	
Ysgol Grug Glas Boiler House Refurbishment	60	
Cwmrhydyceirw Primary School Boiler House Refurbishment	100	
Cadle Nursery Replacement of Radiators and associated Pipework	30	
	<b>790</b>	<b>790</b>
<b>1c <u>LEGIONELLA</u></b>		
Legionella Works	70	<b>70</b>
<b>1d <u>ASBESTOS</u></b>		
Asbestos Removal	70	<b>70</b>
<b>1e <u>GLAZING REGULATIONS</u></b>		
Filming/Re-glazing Works	30	<b>30</b>
<b>1f <u>DDA</u></b>		
DDA Works	40	<b>40</b>
<b>2 <u>ESSENTIAL BUILDING REPAIRS</u></b>		
Waunarlyydd Primary School Roofing Phase 3 of 5	75	
Crug Glas Primary School Flooring and Roofing Phase 3 of 5	127	
Gors Primary School Roofing Phase 1 of 2	200	
Clydach Depot Roofing Phase 4 of 5	153	
Pentrechwyth Primary School Roofing	60	
Pontlliw Primary School Fabric Repointing Phase 1 of 3	75	
Penllergaer Primary School Roofing	115	
Clase Primary School Window Replacement	38	
Blaenymaes Primary School Window Replacement	50	
Gwrysydd Primary School Window Replacement	54	
Suresprung Window Replacement Phase 1 of 2	53	
	<b>1,000</b>	<b>1,000</b>
<b>2a <u>ESSENTIAL REPAIRS TO LISTED BUILDINGS</u></b>		
General repairs to Listed Buildings	40	<b>40</b>
<b>3 <u>DRAINAGE WORKS TO SCHOOLS</u></b>		
Drainage Repairs to Schools	35	<b>35</b>
<b>4 <u>ENERGY/SUSTAINABILITY INVESTMENT</u></b>		
Energy/Sustainability Works	60	<b>60</b>
<b>5 <u>FIRE RISK ASSESSMENT</u></b>		
Fire Risk Assessment Works	230	<b>230</b>
<b>6 <u>EMERGENCY FUND FOR URGENT REPAIRS</u></b>		
Emergency Fund Works	500	<b>500</b>
<b>7 <u>DISPOSAL OF BUILDING ASSETS</u></b>	300	<b>300</b>
<b>8 <u>PRELIMINARY DESIGN</u></b>		
Preliminary Design Works	70	<b>70</b>
<b>9 <u>DEPOT REVIEW</u></b>	75	<b>75</b>
<b>CM BUDGET 2015/16 TOTAL</b>		<b>4,000</b>