

**CAPITAL MAINTENANCE BUDGET 2016/17****PROPOSED PROGRAMME**

	£000's	£000's
<b>1 STATUTORY COMPLIANCE WORKS</b>		
<b>1a ELECTRICAL SCHEMES</b>		
1 St Davids Primary School - Rewire - Phase 3 of 3	70	
2 Pontarddulais Primary School - Rewire - Phase 2 of 2	140	
3 Casllwchr Primary School - Rewire - Phase 2 of 2	70	
4 Civic Centre - Fire Alarm - Phase 4 of 5	200	
5 Bryniago Kitchen - Rewire	35	
6 Pontarddulais Comp - Fire Alarm	95	
7 Refurbishment of lifts [Various locations]	80	
8 Plasmarl Primary - Rewire - Phase 1 of 2	85	
	<b>775</b>	<b>775</b>
<b>1b MECHANICAL SCHEMES</b>		
1 Penllergaer Primary - Boiler House Refurb	80	
2 Pennard Primary - Boiler House Refurb	60	
3 Dan-y-graig Primary - Boiler House Refurb	60	
4 Brynhyfryd Infants - Boiler House Refurb	60	
5 Penybryn Residential Unit - Boiler, Pipe-work and Radiator Refurb	100	
6 Ysgol Gyfun Gwyr - Boiler House Refurb Main Block	100	
7 Crwys Primary - Boiler House Refurb Oil	60	
8 Penclawdd Primary - Boiler House Refurb	80	
9 Air Conditioning refurbishment	50	
10 Kitchen/Gas/Ventilation	70	
11 External Water mains Replacement	30	
12 Swimming Pool upgrades	40	
13 Upgrading pneumatic valves in plant rooms Civic Centre	20	
	<b>810</b>	<b>810</b>
<b>1c LEGIONELLA</b>		
Legionella works	70	70
<b>1d ASBESTOS</b>		
Asbestos Removal	70	70
<b>1e RADON</b>		
Monitoring of Radon	10	10
<b>1f GLAZING REGULATIONS</b>		
Filming/Re-glazing Works	20	20
<b>1g Accessibility for Disabled People</b>		
Accessibility works	30	30
<b>2 ESSENTIAL BUILDING REPAIRS</b>		
1 Crug Glas Roofing Phase 3	75	
2 Clydach Depot Roofing	75	
3 Clase Primary School Roofing Phase 1	100	
4 Bishop Vaughan RC School Roofing Phase 2	75	
5 Waunarlwydd Primary School Roofing	75	
6 Blaenymaes Community Centre Roofing	75	
7 Oystermouth Primary School Roofing Phase 1	75	
8 Plasmarl Primary School Roofing Phase 1	125	
9 Pontlliw Primary School Roofing/Fabric Phase 2	75	
10 Craigfelin Primary School Roofing Phase 1	75	
11 Llanrhidian Primary School Roofing Phase 1	75	
12 St Helens Primary School Dry Rot works	100	
	<b>1000</b>	<b>1000</b>
<b>2a ESSENTIAL REPAIRS TO LISTED BUILDINGS</b>		
General repairs to Listed Buildings	30	30
<b>3 DRAINAGE WORKS TO SCHOOLS</b>		
Drainage Repairs to Schools	25	25
<b>4 ENERGY/SUSTAINABILITY INVESTMENT</b>		
Energy/Sustainability Works	60	60
<b>5 FIRE RISK ASSESSMENT</b>		
Fire Risk Assessment Works	230	230
<b>6 EMERGENCY FUND FOR URGENT REPAIRS</b>		
Emergency Fund Works	600	600
<b>7 MATCH FUNDING</b>	100	100
<b>8 DISPOSAL OF BUILDING ASSETS</b>	100	100
<b>9 PRELIMINARY DESIGN</b>		
Preliminary Design Works	70	70