

CAPITAL MAINTENANCE BUDGET 2018/19

PROPOSED PROGRAMME	Overall Budget (£5m) £000's	£1m Budget [Schools] £000's	£4m Budget [All Buildings inc Schools] £000's
1 STATUTORY COMPLIANCE WORKS			
1a ELECTRICAL SCHEMES			
Gowerton Comprehensive – Fire Alarm Replacement Phase 2 of 2	90		90
Plasmal Primary - Electrical Installation upgrade Phase 2 of 2	75		75
Danygraig Primary - Electrical Installation upgrade - Phase 2 of 2	80		80
Cadle Primary - Electrical Installation upgrade - Phase 2 of 2	80		80
Portmead Primary - Electrical Installation upgrade 2 of 2	110	110	
Pontardulais Comprehensive - Electrical Installation upgrade Phase 1 of 5	115	115	
Swansea Market Phase 2 of 3	75		75
Civic Centre Fire Alarm Phase 6 of 6	50		50
Bonymaen HFA	35		35
Townhill Primary - Electrical Installation upgrade Phase 1 of 4	80	80	
Emergency Lighting upgrades [Various locations]	70		70
Lightning Conductor upgrades [Various locations]	70		70
Lift refurbishments [Various locations]	90		90
1b MECHANICAL SCHEMES			
Upgrading pneumatic valves in plant rooms Civic Centre Phase 1 of 2	20		20
Pontardulais Primary - Boiler House Refurb & radiator circuits Phase 2 of 2	120		120
Pontlliw Primary - Boiler House Refurbishment	65	65	
Dunvant Primary - Boiler House Refurbishment	85	85	
Pengelli Primary - Boiler House Refurbishment	65	65	
Penclawdd Primary - Radiator heating circuits refurb Phase 2 of 2	85		85
YGG Gwyr - Radiator heating circuits refurb Phase 2 of 2	85		85
Gors Primary - Radiator heating circuits Refurb Phase 1 of 1	125	125	
Brynhyfryd Primary - Radiator heating circuits Refurb Phase 1 of 1	135	135	
YGG Gwyr 6th Form Block - Boiler House Refurbishment	75	75	
Craig Cefn Parc - Boiler House Refurbishment	40	40	
Swansea Crematorium - Replacement of Chimney Stacks	75		75
Air Con Refurbishment	50		50
Kitchen/Gas/Ventilation	70		70
External Water Mains Replacement	30		30
Swimming Pools Upgrades	40		40
1c LEGIONELLA			
Legionella Works	70		70
1d ASBESTOS			
Asbestos Removal	70		70
1e GLAZING REGULATIONS			
Filming/Re-glazing Works	30		30
1f DDA			
DDA Works	30		30
1g RADON			
Monitoring of Radon	30		30
2 ESSENTIAL BUILDING REPAIRS			
St Helens Primary Dry Rot Phase 1 of 1	80		80
Dylan Thomas Roof Replacement Phase 4 of 7	85		85
Bishopston Comprehensive Roof Replacement Phase 2 of 10	100		100
Portmead Primary Roof Replacement Phase 3 of 5	85		85
Clase Primary Roof Replacement Phase 4 of 6	85		85
Penclawdd Primary Roof Replacement Phase 2 of 3	85		85
Gwyrosydd Primary Roof Replacement Phase 2 of 8	85		85
Birchgrove Primary Roof Replacement Phase 2 of 8	85		85
Bryntawe Roof Replacement Phase 1 of 2/3	85	85	
Pontardulais Comprehensive Roof Replacement Phase 3 of 6/7	85		85
Sketty Primary Pitched Roof	250		250
Gorseinon General issues with building fabric	20	20	
2a ESSENTIAL REPAIRS TO LISTED BUILDINGS			
General repairs to Listed Buildings	35		35
3 DRAINAGE WORKS TO SCHOOLS			
Drainage Repairs to Schools	30		30
4 ENERGY/SUSTAINABILITY INVESTMENT			
Energy/Sustainability Works	90		90
5 FIRE RISK ASSESSMENT			
Fire Risk Assessment Works	230		230
6 EMERGENCY FUND FOR URGENT REPAIRS			
Emergency Fund Works	650		650
7 MATCH FUNDING			
Match Funded Works	200		200
8 PRELIMINARY DESIGN			
Preliminary Design Works	70		70
9 ASSET MANAGEMENT PLAN	150		150
CM BUDGET 2018/19 TOTAL	5000	1000	4000