

CAPITAL MAINTENANCE BUDGET 2020/21

PROPOSED PROGRAMME

1 STATUTORY COMPLIANCE WORKS

1a ELECTRICAL SCHEMES

	Building Services Overall Budget (£4m) £000's	Additional Education WG funded (£3.125M) £000's	Additional Education funding (£1M) £000's
Pontardulais Comprehensive - Electrical Installation upgrade phase 3 of 5			145
Townhill Primary - Electrical Installation upgrade phase 3 of 4		70	
Cwm Glas Primary - phase 2 of 3			120
Birchgrove Comp - Fire alarm phase 2 of 2			60
St. Helen's Primary - rewire phase 1 of 2		100	
Penclawdd Primary - Fire alarm and eme lighting		50	
Terrace Road Primary - Rewire phase 2 of 2		120	
Emergency Lighting upgrade - confirmation of schools in year	50		
Lightning conductor renewal - Mayals Primary / YGG Bryntawe	20		
Lift replacement High street	125		
YGG Pontybrenin phase 1 of 2		130	

1b MECHANICAL SCHEMES

Upgrade pneumatic valves Civic Centre phase 1 of 2	20		
Gendros Primary - Boiler house refurbishment	80		
Gwyyrosydd Primary - Boiler House refurbishment	120		
Pontardulais Primary - Boiler house refurbishment	80		
Craigfelen Primary - Heating circuit refurb phase 1 of 2	100		
Pennard Primary - Heating circuit refurb phase 2 of 2	100		
Newton Primary - Boiler house refurb and gas main	120		

Wanarlwydd Primary - Boiler house refurbishment	140	
Mayals Primary - Boiler house refurbishment		75
Dylan Thomas Comp - Boiler house refurbishment		350
Clase Primary - AHU refurbishment		15
Various - Gas meter kiosk door renewals		60
Morrison Comp - Works to upgrade current catering suite kitchen due to non-compliance		140
Morrison Comp - Science block heating upgrade due to lack of heat throughout block		80
Air Con Refurbishment	40	
Kitchen/Gas/Ventilation	60	
External Water Mains Replacement	40	
Swimming Pools Upgrades - Provide UV Filter upgrades sand filter replacement ensuring water quality compliance & on-going pool plant upgrades in authorities pools Bishop Gore Comp - Pentrehafod Comp - Morrison Comp Olchfa Comp - Pennard Primary - YGG Grug Glas - Blackpill Lido	20	
1c <u>LEGIONELLA</u>		
Legionella Works	70	
1d <u>ASBESTOS</u>		
Asbestos Removal	30	
1e <u>RADON</u>		
Monitoring of Radon	10	
1f <u>GLAZING REGULATIONS</u>		
Filming/Re-glazing Works		100
1g <u>DDA</u>		
DDA Works	40	

2 ESSENTIAL BUILDING REPAIRS

Civic Centre contingency fund		1000	
Parks and Waste depot repairs		40	
Various schools wall and door issues		150	
Bishop Gore - Walkway	Removal of walkway new steps		50
Bishop Gore - Roofing	Roof renewal various		450
Casllwchwr Primary - Roof/Fabric	Junior block roof and floor issues		250
Terrace Road Primary - Fabric	Both Flank walls (yard areas)		150
YGG Brynymor - Roof	Main Roof Main block		200
Bryntawe - Link/walkway demolition	Education need to decide this		75
Bishopston Primary - Roof	Infants and Junior block		200
Brynmill Primary - Fabric	various Lintol failure	100	
Brynhyfyd Primary - Junior block roof phase 1 of 2		150	
Dunvant Primary - Roofing/fabric	Victorian block		150
Llangyfelach Primary - Roofing	Main Roof Main block		150
Ysgol Cwm - Roofing	Infants block continuation		185
Morrison Primary - Roofing	Main Roof main block		150
Pontardulais Comp - Roofing	Front quadrangle block		100
Clase Primary - Roofing	Rear of site main block		75
Portmead Primary - Roofing & Fabric	Two Storey Block roof & various Heads/bwk repairs		150
Gendros Primary - Roofing	Toilet block & corridor		75
Y Login Fach - Drainage	Site wide drainage issues LEA responsibility		50
Penyfro Primary - Drainage	Site wide drainage issues LEA responsibility		50

2a ESSENTIAL REPAIRS TO LISTED BUILDINGS

General repairs to Listed Buildings		40
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3 DRAINAGE WORKS TO SCHOOLS

Drainage Repairs to Schools	As and when LEA issues arise	40
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4 ENERGY/SUSTAINABILITY INVESTMENT

Energy/Sustainability Works 100

5 FIRE RISK ASSESSMENT

Parklands Primary - Phase 1 new fire alarm 90

Ysgol Crug Glas - Phase 1 new fire alarm 90

Clwyd Primary - Phase 2 of 2 fire alarm 60

Rose Cross House- Fire precaution work 75

St. Johns House - Fire prec works / wooden panelling 100

Ty Waun - Fire prec works 75

6 EMERGENCY FUND FOR URGENT REPAIRS

Emergency Fund Works 320

7 MATCH FUNDING

Match Funded Works 170

8 PRELIMINARY DESIGN

Preliminary Design Works 65

9 ASSET MANAGEMENT PLAN 30

10 LOCAL TOILET STRATEGY

Allowance for Local Toilet Strategy 40

CM BUDGET 2020/21 TOTAL

4000 3125 1000
