

**CAPITAL MAINTENANCE BUDGET 2020/21****PROPOSED PROGRAMME****1 STATUTORY COMPLIANCE WORKS****1a ELECTRICAL SCHEMES**

	<b>Building Services Overall Budget (£4,094m) £000's</b>	<b>WG additional funding (£3,635,857)</b>	<b>Social Services (£1,309M)</b>
Pontardullais Comp Rewire phase 4 of 6	150		
Townhill Primary Rewire phase 4 of 5	70		
St, Helen's Primary Rewire phase 2 of 2	120		
YGG Pont Y Brenin Rewire phase phase 2 of 2	70		
Emergency Lighting upgrade various Primary and Secondary	85	20	

**WG additional funding Electrical**

Mayals Primary renew lightning conductors		15	
YGG Bryntawe renew lightning conductors		15	
Mayals Primary rewire		140	
Whitestone Primary rewire		140	
YGG Gwyr lift replacement		100	
Cwm Glas rewire phase 3 of 3		40	

**1b MECHANICAL SCHEMES**

Upgrade pneumatic valves Civic Centre phase 1 of 2	20		
Gendros Primary radiator circuit replacement phase 2 of 2	120		

**WG additional funding Mechanical**

Dylan Thomas Comp - Radiator circuit refurbishment phase 2 of 4	220
Pontardulais Comp - Boiler house refurbishment phase 1 of 5	320
Various - School labs upgrades to meet new legislation	60
Grange Primary radiator circuit replacement phase 2 of 3	155

**Air Con Refurbishment** 40

**Kitchen/Gas/Ventilation** 60

**External Water Mains Replacement** 50

**Swimming pool upgrades** 20

**1c LEGIONELLA**

Legionella Works 70

**1d ASBESTOS**

Asbestos Removal 70

**1e RADON**

Monitoring of Radon 10

**1f GLAZING REGULATIONS**

Filming/Re-glazing Works 80

**1g DDA**

DDA Works 40

## **2 ESSENTIAL BUILDING REPAIRS**

Civic Centre contingency fund	1000
Fforestfach transport roof replacement	150
Various schools wall and door replacement	100
Danygraig Primary roof replacement	75
St. Thomas Community school playground resurface	50
Seaview Primary Structural repairs	65
Brangwyn Hall roof replacement	325
Clydach Library roof replacement	55
Ynys Court roof replacement	45

### **WG additional funding Building**

Llangyfellach Primary Rendering	36
CRC Primary roof replacement	100
Brynhyfryd Primary roofing phase 2 of 2	100
Llanrhydian Primary Roofing	75
Contingency budget schools	560
Additional CRC Primary Roofing	150
Clwyd Primary Roofing	175
Casllwchwr Primary Roofing	150
Bont Comp Roofing	200
Gwrosydd Primary Roofing	150
Clase Primary Roofing	150
YGG Gwyr Roofing	100
Olchfa Comp Roofing	175
Ynystawe Primary Roofing	160

## **2a ESSENTIAL REPAIRS TO LISTED BUILDINGS**

General repairs to Listed Buildings including War memorials	30
Adopted War Memorials	30

## **3 DRAINAGE WORKS TO SCHOOLS**

Drainage Repairs to Schools	As and when LEA issues arise	50
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#### **4 ENERGY/SUSTAINABILITY INVESTMENT**

Energy/Sustainability Works **100**

#### **5 FIRE RISK ASSESSMENT**

Parklands Primary Fire alarm phase 2 of 2 **50**  
Fire alarm upgrade various **30**  
Olchfa Comp Fire alarm upgrade **100**

#### **6 EMERGENCY FUND FOR URGENT REPAIRS**

Emergency Fund Works **400**

#### **7 MATCH FUNDING**

Match Funded Works **300**

#### **8 PRELIMINARY DESIGN**

Preliminary Design Works **64**

#### **9 ASSET MANAGEMENT PLAN**

**30**

#### **10 LOCAL TOILET STRATEGY**

Allowance for Local Toilet Strategy **100**

#### **11 Social Services backlog maintenance**

**Bonymaen House** resurface car park **76**  
**Cockett House** heating upgrade **150**  
**Cockett House** retaining wall repair **70**  
**Fforestfach Day Service** window replacement **417**  
Phase 2 roofing  
Disabled toilet  
Floor replacement

<b>Hollies</b> Car Park resurface			<b>77</b>
Patio area			
Specialist bathing equipment			
Fire risk work basement			
<b>St. John's</b> bathroom hoist and kitchen replacement			<b>125</b>
<b>Trewarren</b> House door replacement			<b>4</b>
<b>Ty Cila</b> RWG replacement			<b>40</b>
<b>Ty Waun</b> Bedroom refurbishment			<b>120</b>
Various redecoration			<b>100</b>
Emergency fund for urgent repairs			<b>130</b>
<b>CM BUDGET 2021/22 TOTAL</b>	<b>4094</b>	<b>3635.857</b>	<b>1309</b>