

CAPITAL MAINTENANCE AND ADDITIONAL BUDGET FOR SCHOOL'S PRIORITY INVESTMENT 2017/18**PROPOSED PROGRAMME**

| | £000's | Location of proposed works | Rationale for works | Scope of works |
|---|------------|--|--|--|
| 1 STATUTORY COMPLIANCE WORKS | | | | |
| 1a ELECTRICAL SCHEMES | | | | |
| Gowerton Comprehensive – Fire Alarm Replacement Phase 2 of 3 | 90 | B Block and possible demountable | Recommendations as part of Fire Risk Assessment. Non-compliance with current legislation | Installation of new wiring, containment systems and level/protocol of automatic detection |
| Plasmari Primary - Electrical Installation upgrade Phase 2 of 2 | 75 | RHS of school | Electrical Installation deemed as unsatisfactory. Non-compliance with current legislation | Replacement of cabling, containment systems, distribution equipment, lighting etc |
| Civic Centre - Fire Alarm Replacement Phase 5 of 5 | 90 | Ground floor and network system | Recommendations as part of Fire Risk Assessment | Installation of new wiring, containment systems and level/protocol of automatic detection |
| Pontardulais Comprehensive - Electrical Installation upgrade Phase 1 of 5 | 100 | Various locations | Obsolete plant/equipment | Replacement of distribution equipment |
| Lift refurbishments [Various locations] | 90 | TBC | Essential works required as identified within independent reports | Upgrading of lift installations to ensure compliance with Loler regulations |
| Swansea Market - Electrical Installation upgrade - Phase 1 of 3 | 100 | Various locations | Obsolete plant/equipment | Replacement of distribution equipment |
| Emergency Lighting upgrades [Various locations] - Schemes of work will be identified throughout the financial year | 70 | | | |
| Lightning Conductor upgrades [Various locations] - Schemes of work will be identified throughout the financial year | 80 | | | |
| | 695 | | | |
| 1b MECHANICAL SCHEMES | | | | |
| Civic Centre - Upgrading pneumatic valves Phase 2 of 2 | 20 | | | |
| Pontardulais Primary - Boiler House Refurb & radiator circuits Phase 1 of 4 | 200 | Main plant room and top half of school | The element of works has been classified as 'category D' - Life expired and in risk of significant failure | Boiler House refurbishment to include the replacement of main boiler, associated pipework, control circuits, pressure/expansion vessels etc. Along with the worst condition heating circuit |
| Penclawdd Primary - Radiator heating circuits refurbishment Phase 2 of 3 | 110 | Second phase of heating circuit replacement within Nursery and Hall areas | The element of works has been classified as 'category D' - Life expired and in risk of significant failure | Replacement of pipework and heat emitters |
| YG Gwyr - Radiator heating circuits refurbishment Phase 2 of 3 | 110 | Replacement of heating circuit main block [LHS] and Hall | The element of works has been classified as 'category D' - Life expired and in risk of significant failure | Replacement of pipework and heat emitters |
| St Illtyds Primary - Radiator heating circuits refurbishment Phase 1 of 1 | 75 | Main school | The element of works has been classified as 'category D' - Life expired and in risk of significant failure | Replacement of pipework and heat emitters |
| Pentrechwyth Primary - Radiator heating circuits refurbishments Phase 1 of 1 | 75 | Main school | The element of works has been classified as 'category D' - Life expired and in risk of significant failure | Replacement of pipework and heat emitters |
| Pentrefhafod swimming pool Air Handling equipment Phase 1 of 1 | 160 | Swimming pool | The element of works has been classified as 'category D' - Life expired and in risk of significant failure | Replacement/life expired of redundant equipment |
| Air Con Refurbishment [Various Schools] - Schemes of work will be identified throughout the financial year | 50 | | | |
| Kitchen/Gas/Ventilation - Schemes of work will be identified throughout the financial year | 60 | | | |
| External Water mains Replacement - Schemes of work will be identified throughout the financial year | 40 | | | |
| Swimming Pool upgrades - Schemes of work will be identified throughout the financial year | 40 | | | |
| | 940 | | | |
| 1c LEGIONELLA | | | | |
| Legionella works | 70 | | | |
| | 70 | | | |
| 1d ASBESTOS | | | | |
| Asbestos Removal | 70 | | | |
| | 70 | | | |
| 1e RADON | | | | |
| Monitoring of Radon | 10 | | | |
| | 10 | | | |
| 1f GLAZING REGULATIONS | | | | |
| Filming/Re-glazing Works | 20 | | | |
| | 20 | | | |
| 1g Accessibility for Disabled People | | | | |
| Accessibility works | 30 | | | |
| | 30 | | | |
| 2 ESSENTIAL BUILDING REPAIRS | | | | |
| Dylan Thomas Comprehensive - Roof works Phase 3 of 7 | 100 | Exact locations based on priority and currently being developed as part of the initial feasibility | Deemed as life expired | Exact specification is currently being developed as part of the feasibility/design process. Likely to include either a liquid coating or high performance felt, to include thermal property of covering. |
| Pontardulais Comprehensive - Roof works Phase 3 of 7 | 100 | As above | As above | As above |
| Portmead Primary - Roof works Phase 3 of 4 | 100 | As above | As above | As above |
| Plasmari Primary - Roof works Phase 2 of 2 | 100 | As above | As above | As above |
| Clase Primary - Roof works Phase 3 of 7 | 95 | As above | As above | As above |
| Bishopston Comprehensive - Roof works Phase 1 of 10 | 200 | As above | As above | As above |
| Penclawdd Primary - Roof works Phase 1 of 4 | As above | As above | As above | As above |
| Gwrosydd Primary - Roof works Phase 1 of 10 | As above | As above | As above | As above |
| Bishop Vaughan RC - Roof works Phase 2 of 4 | 75 | As above | As above | As above |
| Birchgrove Primary - Roof works Phase 1 of 9 | As above | As above | As above | As above |
| | 770 | | | |
| 2a ESSENTIAL REPAIRS TO LISTED BUILDINGS | | | | |
| General repairs to Listed Buildings | 35 | | | |
| | 35 | | | |
| 3 DRAINAGE WORKS TO SCHOOLS | | | | |
| Drainage Repairs to Schools | 50 | | | |
| | 50 | | | |
| 4 DELIVERY OF ENERGY PROJECTS | | | | |
| Energy, Sustainability Works and feasibility studies as part of the Energy Strategy and associated Action Plan | 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 | | | | |
| | 100 | | | |
| | 100 | | | |
| 8 COMMISSIONING REVIEWS | | | | |
| Capital investment to support outcomes arising from cross cutting commissioning reviews | 170 | | | |
| | 170 | | | |
| 9 PRELIMINARY DESIGN | | | | |
| | 70 | | | |
| | 70 | | | |
| BUDGET 2017/18 TOTAL | | | | 4000 |