

CAPITAL MAINTENANCE BUDGET 2019/20

	Building Services Overall Budget (£4m) £000's	Social Services Overall Budget (£700k) £000's
<u>PROPOSED PROGRAMME</u>		
1 <u>STATUTORY COMPLIANCE WORKS</u>		
1a <u>ELECTRICAL SCHEMES</u>		
Pontardulais Comprehensive - Electrical Installation upgrade Phase 2 of 5	75	
Swansea Market Phase 3 of 3	30	
Townhill Primary - Electrical Installation upgrade Phase 2 of 4	55	
Cwmglas Primary Phase 1 of 2	80	
Birchgrove Comp Fire Alarm Phase	130	
YGG Pontybrenin	70	
Bishopston Primary Rewire	100	
Gowerton Comp Fire Alarm 4 of 4	65	
Emergency Lighting upgrades [Various Primary Schools]	50	
Lightning Conductor upgrades [Various Primary Schools]	50	
BrynTawe Lift	90	
1b <u>MECHANICAL SCHEMES</u>		
Upgrading pneumatic valves in plant rooms Civic Centre Phase 1 of 2	20	
Penyrheol Primary - Boiler House Refurbishment	100	
Grange Primary - Boiler House Refurbishment	200	
Cwmglas Primary - Boiler House Refurbishment	140	
Gors Primary - Radiator heating circuits Refurb Phase 2 of 3 inc B/House	200	
Pennard Primary - Radiator heating circuits Refurb Phase 1 of 2	85	
Air Con Refurbishment	40	
Kitchen/Gas/Ventilation	80	
External Water Mains Replacement	40	
Swimming Pools Upgrades	30	
1c <u>LEGIONELLA</u>		
Legionella Works	50	
1d <u>ASBESTOS</u>		
Asbestos Removal	50	
1e <u>RADON</u>		
Monitoring of Radon	10	
1f <u>GLAZING REGULATIONS</u>		
Filming/Re-glazing Works	20	
1g <u>DDA</u>		
DDA Works	40	
2 <u>ESSENTIAL BUILDING REPAIRS</u>		
St Helens Primary Dry Rot Phase 1 of 2	50	
Portmead Primary Roof Replacement Phase 4 of 5	85	
Clase Primary Roof Replacement Phase 5 of 6	85	
Penclawdd Primary Roof Replacement Phase 3 of 3	85	
Gwrosydd Primary Roof Replacement Phase 3 of 8	85	
Birchgrove Primary Roof Replacement Phase 3 of 8	85	
Terrace Road Primary Fabric Repairs Phase 1	80	
Trallwn Primary School Roofing Phase 1	70	
Pontarddulais Comprehensive Roof Replacement Phase 3 of 6/7	85	
Gorseinon General issues with building fabric	20	
Pontarddulais Primary Roof Replacement	70	
Ysgol Cwm Roof Replacement Phase 1 of 2	50	
Danygraig Primary Roof Replacement Phase 1 of 2	50	
2a <u>ESSENTIAL REPAIRS TO LISTED BUILDINGS</u>		
General repairs to Listed Buildings	40	
3 <u>DRAINAGE WORKS TO SCHOOLS</u>		
Drainage Repairs to Schools	40	
4 <u>ENERGY/SUSTAINABILITY INVESTMENT</u>		
Energy/Sustainability Works	50	
5 <u>FIRE RISK ASSESSMENT</u>		
Fire Risk Assessment Works	220	
6 <u>EMERGENCY FUND FOR URGENT REPAIRS</u>		
Emergency Fund Works	475	
7 <u>MATCH FUNDING</u>		
Match Funded Works	200	
8 <u>PRELIMINARY DESIGN</u>		
Preliminary Design Works	70	
9 <u>ASSET MANAGEMENT PLAN</u>		
	30	
10 <u>LOCAL TOILET STRATEGY</u>		
Allowance for Local Toilet Strategy	75	
11 <u>SOCIAL SERVICES ASSETS</u>		
Various Backlog Maintenance Projects		660
Bonymaen HFA Phase 2 of 2		40
CM BUDGET 2019/20 TOTAL	4000	700