

C21st Schools Programme Capital Expenditure 2012/13 - 2021/22

Appendix D

	to 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
<b>Band A</b>	<b>Actual spend</b>	<b>Actual spend</b>	<b>Actual spend</b>	<b>Actual spend</b>	<b>Actual spend</b>	<b>Actual spend</b>	<b>Actual spend</b>	<b>Forecast spend</b>	<b>Forecast spend</b>	<b>Forecast spend</b>	
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>											
Morrison Comprehensive Refurbishment	5,445	11,916	4,271	128	2	164					<b>21,926</b>
21st Century Schools Programme (Band A)											
Phase 1											
Burlais Primary new school build	17	453	5,941	1,266	94	185	10	1			<b>7,967</b>
Gowerton Primary new school build	16	446	2,193	3,833	136	2		10			<b>6,636</b>
YGG Lon Las rebuild and remodel		66	108	2,672	6,202	357	130	309			<b>9,844</b>
Glyncollen and Newton Primary improvements		393	1,007								<b>1,400</b>
Phase 2											<b>0</b>
Pentrehafod remodelling				52	3,704	6,951	3,418	734	210		<b>15,069</b>
Gorseinon Primary new school build			51	332	11	30	6	4,508	1,838	88	<b>6,864</b>
Pentre'r Graig Primary improvements			97	1,117	1,429	21					<b>2,664</b>
YG Gwyr improvements			50	109	766	246	6				<b>1,177</b>
<b>Total Expenditure</b>	<b>5,478</b>	<b>13,274</b>	<b>13,718</b>	<b>9,509</b>	<b>12,344</b>	<b>7,956</b>	<b>3,570</b>	<b>5,562</b>	<b>2,048</b>	<b>88</b>	<b>73,547</b>