

**C21st Schools Programme Capital Expenditure 2019/20 - 2024/25**

Appendix E

			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
<b>Band B</b>	<b>Progress</b>		<b>Actual spend £'000</b>	<b>Actual spend £'000</b>	<b>Forecast spend £'000</b>	<b>Forecast spend £'000</b>	<b>Forecast spend £'000</b>	<b>Forecast spend £'000</b>	<b>Forecast spend £'000</b>	<b>Forecast spend £'000</b>	<b>£'000</b>
<b>Expenditure</b>											
21st Century Schools Programme (Band B)											
Education other than at School new premises	Capital	On site	155	607	5,313	3,439	129				<b>9,643</b>
YGG Tan-y-Lan	Capital	Contract award stage	2	177	1,618	5,130	1,841	113			<b>8,881</b>
YG Gwyr	Capital	FBC submitted		112	131	4,279	2,797	95			<b>7,414</b>
YG Bryntawe	Capital	Initial feasibility				250	839	6,351	839	113	<b>8,392</b>
YGG Tirdeunaw	Capital	FBC submitted		165	252	5,357	6,696	225			<b>12,695</b>
Bishopston Comprehensive School	Capital	SOC/OBC approved	35	100	512	5,433	5,636	150	0		<b>11,866</b>
Gowerton Comprehensive School	Capital	Initial feasibility				275	8,330	120			<b>8,725</b>
English Medium Secondary School	Capital	Pending					275	7,520	120		<b>7,915</b>
English Medium Primary Scheme 2	Capital	Pending				150	435	3,271	435	60	<b>4,351</b>
Lougher / Kingsbridge new build welsh primary	Capital	Pending					275	3,388	6,463	838	<b>10,964</b>
Special Schools	Capital	SOC stage			100	474	12,962	16,787	4,418	664	<b>35,405</b>
Additional Welsh Medium Primary places	MIM	Pending					596	3,417	446		<b>4,459</b>
English Medium Primary Scheme 1	MIM	Pending				253	1,079	8,184	1,057		<b>10,573</b>
St Joseph's Cathedral School	(VA)	Pending				250	821	3,447	3,592	105	<b>8,215</b>
<b>Total Expenditure</b>			<b>192</b>	<b>1,161</b>	<b>7,926</b>	<b>25,290</b>	<b>42,711</b>	<b>53,068</b>	<b>17,370</b>	<b>1,780</b>	<b>149,498</b>