

C21st Schools Programme Capital Expenditure and Budget 2017/18 - 2026/27

Appendix E

			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Band B	Progress		Actual spend £'000	Actual spend £'000	Actual spend £'000	Forecast spend £'000	Forecast spend £'000	Forecast spend £'000	Forecast spend £'000	Forecast spend £'000	Forecast spend £'000	Forecast spend £'000	£'000
Expenditure													
21st Century Schools Programme (Band B)													
Education other than at School new premises	Capital	On site - completion due early 21	155	607	3,777	4,552	551						9,642
YGG Tan-y-Lan	Capital	On site	2	177	219	4,141	5,113	249					9,901
YG Gwyr	Capital	On site		112	187	3,407	2,826	186					6,718
YG Bryntawe	Capital	Concept design stage			14	150	304	2,557	5,115	252			8,392
YGG Tirdeunaw	Capital	On site		165	141	6,855	4,207	183					11,551
Bishopston Comprehensive School	Capital	On site	35	100	448	5,232	5,423	2,506	64				13,808
Gowerton Comprehensive School	Capital	Concept design stage			15	50	239	2,807	5,352	262			8,725
English Medium Secondary School	Capital	Pending					50	225	7,520	120			7,915
English Medium Primary Scheme 2	Capital	Pending						150	435	3,271	495	0	4,351
Lougher / Kingsbridge new build welsh primary	Capital	Pending						275	3,690	5,761	400		10,126
Lougher / Kingsbridge remodelled English primary	Capital	Pending						150	598	1,533	18		2,299
Special Schools	Capital	Pending						575	500	9,819	16,833	7,678	35,405
Additional Welsh Medium Primary places	MIM	Pending						596	3,417	446			4,459
English Medium Primary Scheme 1	MIM	Pending						253	1,079	8,184	1,057		10,573
St Joseph's Cathedral School	(VA)	Pending					250	821	3,447	3,592	105		8,215
Total Expenditure			192	1,161	4,801	24,387	18,963	11,533	31,217	33,240	18,908	7,678	152,080