

C21st Schools Programme Capital Expenditure and Budget 2012/13 - 2022/23

Appendix D

	to 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	Actual spend	Actual spend	Actual spend	Actual spend	Actual spend	Actual spend	Actual spend	Actual spend	Actual spend	Actual spend	Forecast spend	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Band A												
Expenditure												
Morrison Comprehensive Refurbishment	5,445	11,916	4,271	128	2	164						21,926
21st Century Schools Programme (Band A)												
Phase 1												
Burlais Primary new school build	17	453	5,941	1,266	94	185	10					7,966
Gowerton Primary new school build	16	446	2,193	3,833	136	2			5			6,631
YGG Lon Las rebuild and remodel		66	108	2,672	6,202	357	130	277			12	9,824
Glyncollen and Newton Primary improvements		393	1,007									1,400
Phase 2												
Pentrehafod remodelling				52	3,704	6,951	3,418	539	281			14,945
Gorseinon Primary new school build			51	332	11	30	6	3,887	2,163	94	170	6,744
Pentre'r Graig Primary improvements			97	1,117	1,429	21						2,664
YG Gwyr improvements			50	109	766	246	6					1,177
Total Expenditure	5,478	13,274	13,718	9,509	12,344	7,956	3,570	4,703	2,449	94	182	73,277