

QEd/Sustainable Communities for Learning Schools Programme Capital Expenditure and Budget 2017/18 - 2027/28

Appendix E

| Band B | Progress | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total | |
|---|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|----------------|
| | | Actual spend £'000 | Actual spend £'000 | 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 | £'000 | |
| Expenditure | | | | | | | | | | | | | | |
| QEd/Sustainable Communities for Learning | | | | | | | | | | | | | | |
| Education other than at School new build for | | | | | | | | | | | | | | |
| Maes Derw | Capital | Complete | 155 | 607 | 3,777 | 4,919 | 100 | 206 | | | | | 9,764 | |
| YGG Tan-y-Lan | Capital | Complete | 2 | 177 | 219 | 4,601 | 3,996 | 905 | | | | | 9,900 | |
| YG Gwyr | Capital | Complete | | 112 | 187 | 3,622 | 1,714 | 1,203 | | | | | 6,838 | |
| YG Bryntawe | Capital | Concept design stage | | | 14 | 73 | 64 | 100 | 400 | 3,850 | 6,527 | | 11,028 | |
| YGG Tirdeunaw | Capital | Complete | | 165 | 141 | 5,172 | 5,509 | 564 | | | | | 11,551 | |
| Bishopston Comprehensive School | Capital | On site | 35 | 100 | 448 | 5,834 | 4,404 | 3,843 | 500 | | | | 15,164 | |
| Gowerton Comprehensive School | Capital and MIM | Concept design stage | | | 15 | 10 | 4 | 296 | 925 | 8,935 | 8,759 | | 18,944 | |
| Olchfa Comprehensive School | Capital and MIM | Concept design stage | | | | | | 120 | 451 | 6,357 | 237 | | 7,165 | |
| Lougher / Kingsbridge new build welsh primary | Capital | Pending | | | | | | 275 | 3,690 | 5,761 | 400 | | 10,126 | |
| YGG Crug Glais & Penybryn | Capital | Pending | | | | 12 | 200 | 613 | 725 | 13,066 | 14,901 | 5,888 | 35,405 | |
| English Medium Primary Scheme 2 | MIM | Pending | | | | | | | 8,200 | 283 | | | 8,483 | |
| St Joseph's Cathedral School | MIM (VA) | Pending | | | | | | 188 | 3,475 | 4,552 | | | 8,215 | |
| Welsh medium schemes | Capital | Pending | | | 5 | 50 | 0 | 772 | 639 | 84 | | | 1,550 | |
| Total Expenditure | | | 192 | 1,161 | 4,801 | 24,236 | 15,853 | 7,437 | 4,124 | 35,871 | 39,269 | 15,301 | 5,888 | 154,133 |