

Total General Fund Capital Budget Expenditure 2024/25 - 2029/30

Appendix A

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Total General Fund (Excluding C21st School and Swansea Central City Deal schemes)	App C	119,401	73,669	33,449	17,166	14,338	16,512	274,535
C21st Schools Band A	App D	71	0	0	0	0	0	71
QEd/Sustainable Communities for Learning Schools Programme Band B	App E	2,712	7,471	39,388	84,893	92,657	11,829	238,950
City Deal Swansea Central Phase 1 Arena	App F	5,573	16,189	2,805				24,567
City Deal Swansea Central Phase 2 Digital Village	App F	9,680	2,000					11,680
Total General Fund (including Schools and City Deal schemes)		137,437	99,329	75,642	102,059	106,995	28,341	549,803
Less waste provision		-399	-733	0	-463	0	-2174	-3,769
Total General Fund (including Schools and City Deal schemes) excluding waste provision		137,038	98,596	75,642	101,596	106,995	26,167	546,034