

C21st Schools Programme Capital Expenditure and Budget 2012/13 - 2024/25

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	2023/24	2024/25	Total
Band A	Actual spend	Actual spend	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	£'000	£'000
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						9,812
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	48	49	71	6,742
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	48	49	71	73,263