

QEd/Sustainable Communities for Learning Schools Programme Capital Expenditure and Budget 2017/18 - 2029/30

Appendix E

		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	Progress	Actual spend £'000	Actual spend £'000	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
<b>Band B and Wave 1-3</b>															
<b>Expenditure</b>															
QEd/Sustainable Communities for Learning Programme															
Education other than at School new build for Maes Derw	Band B	155	607	3,777	4,919	100	259	3	54						9,874
YGG Tan-y-Lan	Band B	2	177	219	4,601	3,996	541	112	224						9,872
YG Gwyr	Band B		112	187	3,622	1,714	1,219	185	27						7,066
YG Bryntawe	Band B/Wave 1			14	73	64	100	10	190	100	16,119	3,719			20,389
YGG Tirdeunaw	Band B		165	141	5,172	5,509	564	5	206						11,762
Bishopston Comprehensive School	Band B	35	100	448	5,834	4,404	3,843	343	339						15,346
Gowerton Comprehensive School	Band B/Wave 2			15	10	4	296	75	275	500	11,527	16,537	6,139		35,378
Loughor / Kingsbridge Welsh medium primary and English medium primary	Band B/Wave 1										250	17,010			17,260
YGG Crug Glas & Penybryn	Band B/Wave 1					12	200	51	500	2,500	7,866	16,465	21,635	2,000	51,229
St Joseph's Cathedral School	Band B/Wave 2											200	8,758	6,331	15,289
Clydach Primary School	Band B/Wave 1											1,495			1,495
Former Daniel James site	Band B/Wave 1 & 2							69	547	3,821	2,170				6,607
Bishop Vaughan Catholic School	Band B								350	550	1,156	29,040	30,242	875	62,213
Olchfa Comprehensive School	Band B/Wave 2							2			100	138	8,174	142	8,556
Danygraig Primary School	Wave 3													80	80
Portmead and Blaenymaes Primary Schools	Wave 2										200	289	17,238	356	18,083
Brynhyfryd Primary School	Wave 2												100	296	396
Penllegær Primary School	Wave 3													200	200
Pontarddulais Primary School	Wave 3													178	178
New build primary school linked to LDP Strategic Site D	Wave 3													178	178
Penyrheol Comprehensive School	Wave 3													80	80
Dunvant / Cila Primary Schools Welsh medium primary	Wave 2												50	86	136
Pontarddulais Comprehensive School	Wave 3												141	200	341
Dunvant Primary School	Wave 2												100	296	396
Bishop Gore Comprehensive School	Wave 3													100	100
Christchurch Primary School	Wave 3													30	30
YGG Bryn-Y-Mor	Wave 3													100	100
YGG Pontybrenin	Wave 2												80	151	231
St. Helen's Primary School	Wave 3													150	150
<b>Total Expenditure</b>		<b>192</b>	<b>1,161</b>	<b>4,801</b>	<b>24,231</b>	<b>15,803</b>	<b>7,022</b>	<b>855</b>	<b>2,712</b>	<b>7,471</b>	<b>39,388</b>	<b>84,893</b>	<b>92,657</b>	<b>11,829</b>	<b>293,015</b>