

| Scheme | 3 Year Capital Programme 2022 - 2025 | | | |
|--|--------------------------------------|---------------------|---------------------|------------------------|
| | 2022/2023 Budget | 2023/2024 Budget | 2024/2025 Budget | Total 3 Year Budget |
| | £'000 | £'000 | £'000 | £'000 |
| Schools | | | | |
| School Modernisation Rhondda and Tonyrefail | 2,531 | 0 | 0 | 2,531 |
| School Modernisation | 7,297 | 140 | 140 | 7,577 |
| Ffynnon Taf Primary Refurbishment and Extension | 885 | 0 | 0 | 885 |
| Y Pant Extension | 856 | 0 | 0 | 856 |
| SRIC - School Modernisation Programme | 140 | 0 | 0 | 140 |
| WG Childcare Grant | 244 | 13 | 0 | 257 |
| Sustainable Communities for Learning Band B | | | | |
| YG Rhydywaun School Modernisation | 4,972 | 263 | 0 | 5,235 |
| YGG Aberdar School Modernisation | 723 | 26 | 0 | 749 |
| Mutual Investment Model Projects | 250 | 250 | 250 | 750 |
| Total | 17,898 | 692 | 390 | 18,980 |
| Supplementary Capital Programme | | | | |
| Planned Kitchen Refurbishments | 250 | 200 | 200 | 650 |
| Window & Door Replacements | 163 | 150 | 150 | 463 |
| Essential Works | 496 | 400 | 400 | 1,296 |
| Capitalisation of Computer HW / SW & Licences | 296 | 250 | 250 | 796 |
| Roof Renewal | 2,555 | 700 | 700 | 3,955 |
| Boiler Replacement | 950 | 250 | 250 | 1,450 |
| Equalities Act/Compliance Works | 225 | 225 | 225 | 675 |
| Education & Inclusion Services Condition Surveys | 97 | 50 | 50 | 197 |
| Electrical Rewiring | 312 | 200 | 200 | 712 |
| Asbestos Remediation Work | 900 | 900 | 900 | 2,700 |
| Fire Alarm Upgrades | 150 | 100 | 100 | 350 |
| Toilet Refurbishments | 1,170 | 350 | 350 | 1,870 |
| 21st Century Classroom Upgrade | 566 | 0 | 0 | 566 |
| Improvements to Schools | 100 | 100 | 100 | 300 |
| Total | 8,230 | 3,875 | 3,875 | 15,980 |
| Group Total | 26,128 | 4,567 | 4,265 | 34,960 |

**Director of Education and Inclusion Services
Service Director - Finance Services**

**Gaynor Davies
Stephanie Davies**