

## MEP 5 Year Capital Investment Plan 2016/17 - 2020/21

|   | 2016/17<br>Estimate<br>£'000 | 2017/18<br>Estimate<br>£'000 | 2018/19<br>Estimate<br>£'000 | 2019/20<br>Estimate<br>£'000 | 2020/21<br>Estimate<br>£'000 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Tranche 2 &amp; 3</b>  |                              |                              |                              |                              |                              |
| Ysgol Ffwrnes - New Two Form Entry Primary School               | 874                          |                              |                              |                              |                              |
| - Ysgol Dyffryn Aman - Major Redevelopment                      | 55                           |                              |                              |                              |                              |
| - Ysgol Maes y Gwendraeth - Major Redevelopment                 | 517                          |                              |                              |                              |                              |
| - Ysgol Bro Dinefwr - New Secondary School Building             | 633                          |                              |                              |                              |                              |
| Dinefwr   | 1,205                        |                              |                              |                              |                              |
| <b>Total Tranche 2 and 3 Funding</b>                            | <b>2,079</b>                 | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     |
| <b>Complete</b>   |                              |                              |                              |                              |                              |
| Ysgol y Strade - Major Redevelopment                            | 207                          |                              |                              |                              |                              |
| Ysgol Carreg Hirfaen - New Primary School Building              | 272                          |                              |                              |                              |                              |
| Burry Port Primary Community School - Major Redevelopment       | 146                          |                              |                              |                              |                              |
| <b>Committed</b>  |                              |                              |                              |                              |                              |
| Seaside - New Two Form Entry Primary School Building            | 3,500                        | 3,557                        | 150                          |                              |                              |
| Llanelli Secondary - Vocational Village                         | 554                          | 87                           |                              |                              |                              |
| Ysgol Trimsaran - New Primary School Building                   | 3,944                        | 2,321                        | 100                          |                              |                              |
| Ysgol Coedcae - Major Redevelopment                             | 3,220                        | 100                          |                              |                              |                              |
| <b>Future Programme</b>   |                              |                              |                              |                              |                              |
| Ysgol Parc y Tywyn - New Primary School Building                | 3,500                        | 4,300                        | 992                          | 150                          |                              |
| Cwm Tywi East - Major Redevelopment                             | 2,000                        | 1,736                        | 100                          |                              |                              |
| Pupil Referral Unit (PRU)                                       | 115                          | 15                           | 40                           | 120                          | 800                          |
| Rhydygors   | 200                          | 800                          | 800                          | 200                          |                              |
| Llandeilo Primary Schools - Phase 1                             | 100                          | 200                          | 2,700                        | 3,500                        | 430                          |
| Llandeilo Primary Schools - Phase 2                             | 10                           | 10                           | 20                           | 20                           | 280                          |
| Ammanford Primary Schools                                       | 75                           | 75                           | 75                           | 775                          | 7,329                        |
| Ysgol Dewi Sant & Penygaer                                      | 210                          | 3,510                        | 4,510                        | 760                          | 460                          |
| Laugharne VCP   | 100                          | 200                          | 1,300                        | 400                          |                              |
| St. John Lloyd School - Major Redevelopment                     | 350                          | 1,300                        | 1,096                        | 350                          |                              |
| Gorslas Area  | 100                          | 2,450                        | 4,000                        | 1,400                        |                              |
| Pontyberem  | 400                          | 1,400                        | 200                          |                              |                              |
| Carmarthen West Phase 1   | 70                           | 500                          | 1,500                        | 2,000                        |                              |
| Kidwelly  | 10                           | 10                           | 10                           | 10                           | 10                           |
| Pembrey   | 10                           | 10                           | 10                           | 10                           | 10                           |
| Five Roads  | 10                           | 10                           | 10                           | 10                           | 10                           |
| Hendy   | 10                           | 10                           | 10                           | 10                           | 10                           |
| Llanybydder / Llanllwni   | 10                           | 10                           | 10                           | 10                           | 10                           |
| Gwendraeth Valley North   | 10                           | 10                           | 10                           | 10                           | 10                           |
| Cross Hands   | 10                           | 10                           | 10                           | 10                           | 10                           |
| Gwendraeth Valley Central                                       | 10                           | 10                           | 10                           | 10                           | 10                           |
| Llandybie   | 10                           | 10                           | 10                           | 10                           | 10                           |
| Heol Goffa  | 10                           | 10                           | 10                           | 10                           | 10                           |
| <b>Total 21C Schools Programme</b>                              | <b>19,173</b>                | <b>22,661</b>                | <b>17,683</b>                | <b>9,775</b>                 | <b>9,399</b>                 |
| <b>Other Works</b>  |                              |                              |                              |                              |                              |
| Ysgol Llangennech Infants - Transfer of Double Mobile Classroom | 110                          |                              |                              |                              |                              |
| Laugharne - Transfer of Double Mobile Classroom                 | 140                          |                              |                              |                              |                              |
| Ysgol Y Ddwylan   | 85                           |                              |                              |                              |                              |
| Brynamman Car Park  | 100                          |                              |                              |                              |                              |
| <b>Others</b>   | <b>435</b>                   | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     |
| <b>Provisions Expenditure</b>                                   | <b>465</b>                   | <b>0</b>                     | <b>0</b>                     | <b>380</b>                   | <b>0</b>                     |
| <b>Total MEP Capital Programme</b>                              | <b>22,152</b>                | <b>22,661</b>                | <b>17,683</b>                | <b>10,155</b>                | <b>9,399</b>                 |