

		21st Century Schools time period 2014/2019										
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	Total	
Projects												
As at September 2013												
DCC												
												Notes
Rhyl High School / Ysgol Tir Morfa	£61,217	£24,945	£1,204,521	£1,944,313	£7,554,355	£1,564,916					£12,293,050	Strategic Outline Case approved by WG
Ysgol Glan Clwyd			£307,500	£0	£3,486,750	£3,845,500	£310,250				£7,950,000	Outline Business Case approved by WG
Bodnant Community School			£230,806	£299,451	£961,077	£134,117	£61,573				£1,687,024	Business Justification Case approved by WG
Ysgol Bro Dyfrdwy		£81,022	£41,985	£89,877							£212,884	Business Justification Case approved by WG
Faith Based School						£3,868,503	£1,975,156	£7,513,261	£841,338	£358,784	£14,557,042	May need to be brought forward 12 months
Total	£61,217	£105,967	£1,784,812	£2,333,641	£12,002,182	£9,413,036	£2,346,979	£7,513,261	£841,338	£358,784	£36,700,000	
Cummulative		£105,967										
WG												
Rhyl High School / Ysgol Tir Morfa				£3,173,779	£7,554,355	£1,564,916					£12,293,050	
Ysgol Glan Clwyd				£1,127,500	£3,486,750	£3,335,750					£7,950,000	
Bodnant Community School				£591,830	£961,077	£134,117					£1,687,024	
Ysgol Bro Dyfrdwy			£1,200,000								£1,200,000	
Faith Based School							£5,843,658	£7,726,268	£0		£13,569,926	
Total		£0	£1,200,000	£4,893,109	£12,002,182	£5,034,783	£5,843,658	£7,726,268	£0	£0	£36,700,000	
	£61,217	£105,967	£2,984,812	£7,226,750	£24,004,364	£14,447,819	£8,190,637	£15,239,529	£841,338	£358,784	£73,400,000	Overall Programme to be funded 50/50 between DCC / WG

Additional Pressures to be funded by the £23m Corporate Plan allocation to be agreed by Members. Timelines to be determined based on Business Cases

Indicative Costs subject to review - Costs based on estimates between Sept 2010 and November 2013

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		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	Total	
Ruthin Town School				141,601	529,203	3,752,689	4,427,892				8,851,385	Subject to further discussions with Ruthin schools
Clocaenog / Cyffylliog Area School				49,647	151,905	1,484,268	580,157				2,265,977	Subject to progression of statutory proposals
Llanfair / Pentrecelyn Area School				60,998	201,433	2,053,778	804,843				3,121,052	Agreed to be considered as part of Band B proposals for 21st Century Schoc
Ysgol Pendref				155,554	1,167,460	435,454					1,758,468	Enable school to be based on one site, previous amalgamation
Rhyl Primary - Additional Provision				106,400	1,391,519	3,384,333	2,535,550				7,417,802	Potential priority emerging from a future review
Primary Faith provision - Linked to St Brigid's / Blessed Edward Jones review				134,752	915,941	477,615					1,528,308	Could be funded via 21st Century Schools Provision
Total				648,952	4,357,461	11,588,137	8,348,442	0	0	0	24,942,992	
Current Available Allocation				190,000	2,000,000	7,450,000	5,850,000	500,000	600,000	600,000	17,190,000	
Bodelwyddan				106,400	391,519	3,384,333	2,535,550				6,417,802	Developer to fund new school

