

A - Funding to schools*

Consortium	Local Authority	School	Revenue Spend	Capital Spend
Education Achievement Service for South East Wales	Torfaen	Abersychan Comprehensive	£143,848	£40,000
	Blaenau Gwent	Abertillery Comprehensive	£147,836	£184,700
	Caerphilly	Bedwas High	£227,531	£71,491
	Caerphilly	Blackwood Comprehensive	£215,096	£52,639
	Blaenau Gwent	Ebbw Fawr Learning Community	£126,793	£109,000
	Torfaen	Fairwater High	£83,099	£39,915
	Caerphilly	Heolddu Comprehensive	£318,885	£40,000
	Torfaen	Llantarnum	£113,645	£0
	Newport	Llanwern High	£213,085	£8,500
	Newport	Lliswerry High	£255,480	£105,786
	Caerphilly	St Cenydd	£136,611	£109,000
	Newport	St Julian's Comprehensive	£154,120	£36,000
	Caerphilly	St Martin's Comprehensive	£115,604	£92,000
	Blaenau Gwent	Tredegar Comprehensive	£220,675	£291,126
	Torfaen	West Monmouth	£108,855	£35,062
Central South Consortium Joint Education Service	Merthyr Tydfil	Afon Taf High	£342,887	£63,000
	Vale of Glamorgan	Barry Comprehensive	£189,028	£29,600
	Merthyr Tydfil	Bishop Hedley High	£230,365	£50,060
	Cardiff	Cantonian High	£187,745	£42,100
	Bridgend	Coleg Cymunedol Y Dderwen	£249,168	£7,700
	Cardiff	Eastern High	£311,011	£25,000
	Cardiff	Michaelston/Glyn Derw Federation	£348,629	£43,892
	Rhondda Cynon Taf	Hawthorn High	£225,998	£41,100
	MerthyrTydfil	Pen Y Dre High	£309,873	£105,460
	Rhondda Cynon Taf	Porth County Community	£166,071	£122,000
	Cardiff	St Illtyd's Catholic High	£175,554	£13,907
	Rhondda Cynon Taf	Pontypridd High	£250,104	£132,724
	Rhondda Cynon Taf	Tonypany Community College	£339,093	£20,000
	Rhondda Cynon Taf	Tonyrefail Comprehensive	£240,210	£67,151
Cardiff	Willows High	£200,772	£135,000	
Regional School Effectiveness & Improvement Service for North Wales	Flintshire	Holywell High	£159,202	£19,802
	Wrexham	Rhosnesni High	£134,951	£117,200
	Wrexham	Ysgol Bryn Alyn	£186,400	£173,880
	Wrexham	Ysgol Clwedog	£168,600	£180,000
	Isle of Anglesey	Ysgol Uwchradd Caergybi	£148,395	£233,162
Education through Regional Working	Pembrokeshire	Milford Haven	£209,672	£98,460
	Swansea	Morrison Comprehensive	£138,576	£0
	Swansea	Pentrefafod	£249,726	£20,829
	Carmarthenshire	Ysgol Bro Dinefwr	£204,670	£21,000
Total			£7,947,863	£2,978,246

*To note: revenue funding to schools was awarded via regional education consortia and capital funding was awarded via local authorities

B – Revenue funding to consortia for the purposes of:

- i) supporting activity aimed at building capacity in the wider education system; and
- ii) providing individual schools with tailored support and expertise through the Schools Challenge Cymru Advisers

Consortium	i) Capacity Building	ii) SCC Advisers
EAS	£1,326,810	£185,050
CSC	£1,725,042	£208,514
GWE	£538,010	£111,747
ERW	£466,135	£91,648
Total	£4,055,997	£596,959

C – Revenue funding to support programme delivery through the SCC Champions Group

Total	£122,849
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D – Revenue funding to support programme delivery through the SCC Central Team, including Travel, Subsistence and Communications

Total	£208,655
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E – Revenue funding to SQW Ltd (Schools Challenge Cymru Evaluation)

Total	£26,425
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F – Revenue funding to deliver professional development to key stakeholders, including Pathways to Success schools and Cluster Primaries

Professional Learning - Events/workshops	
ASCL Professional Development Ltd	£5,641
Cardiff Marriott Hotel	£8,753
Compass Group PLC (Cardiff City Stadium)	£3,480
Glamorgan County Cricket Club (Swalec Stadium)	£3,720
Hilton Cardiff	£6,339
Park Plaza Hotel	£1,052
Stage Sound Services	£1,056
Trosol - Translation	£594
Welsh Centre for International Affairs (Temple of Peace) - Meetings	£50
Newid - Translation	£201
Elgano Hotel and Catering	£172
Cymen Cyfyngedig - Translation	£368
Earls High School - Outstanding Leadership in Education Programme	£396
Copthorne Hotel - Accommodation	£502
Cardiff County Council (City Hall) - Event	£724
Total	£33,048

G - Revenue funding – other costs

Golley Slater Group Ltd - UK-Wide Recruitment Campaign (x2)	£96,122
High Performance Computing Wales (Supersonic Cymru Grant)	£21,600.00
Total	£117,722

Totals

	<u>Budget Available 14/15</u>	<u>Allocation 14/15</u>	<u>Spend 14/15</u>
Capital	£3,000,000	£2,978,246	£2,978,245
Revenue	£17,000,000	£13,371,771	£13,109,518
Total	£20,000,000	£16,350,017	£16,087,763

To note: Spend against the budget was managed in year and resulted in net savings of 1.6% against the allocated envelope of funding.