



Report of the Cabinet Member for Education Improvement, Learning & Skills

External Funding Panel – 3 July 2019

Education Grants

Purpose:	To note the number of grants received by schools each year and to accept grants provided to date in FY2019-2020.
Policy Framework:	None
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that the External Funding Panel note the number of grants received by schools and accept grants offered to date in FY2019-2020.
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1. Introduction to school funding

- 1.1 Local Management of Schools (LMS) was established under the Education Reform Act of 1988. The Act required local authorities to delegate a budget share to their maintained schools each financial year using a locally agreed funding formula. The funding formula and factors must follow financial regulations that are set and updated by the Welsh Government, with the main requirement being that at least 70% of funding must follow the number of learners on roll at a school.
- 1.2 Any proposed changes to the funding formula are taken to the School Budget Forum, a statutory body with representation from headteachers, governors, unions, officers and elected members. All schools are then consulted on any proposed changes prior to implementation in the following financial year.
- 1.3 The governing body of each school decide how to use their delegated budget share to employ teaching and associate staff, maintain their premises and purchase services and goods. All delegated funding must be spent on the education of learners on roll at that school.
- 1.4 Any funding that is not spent by 31 March each year is added to the school's reserves. If a school wishes to spend more than their delegated budget share they can use any reserves that they have accumulated.

2. Background to school grants

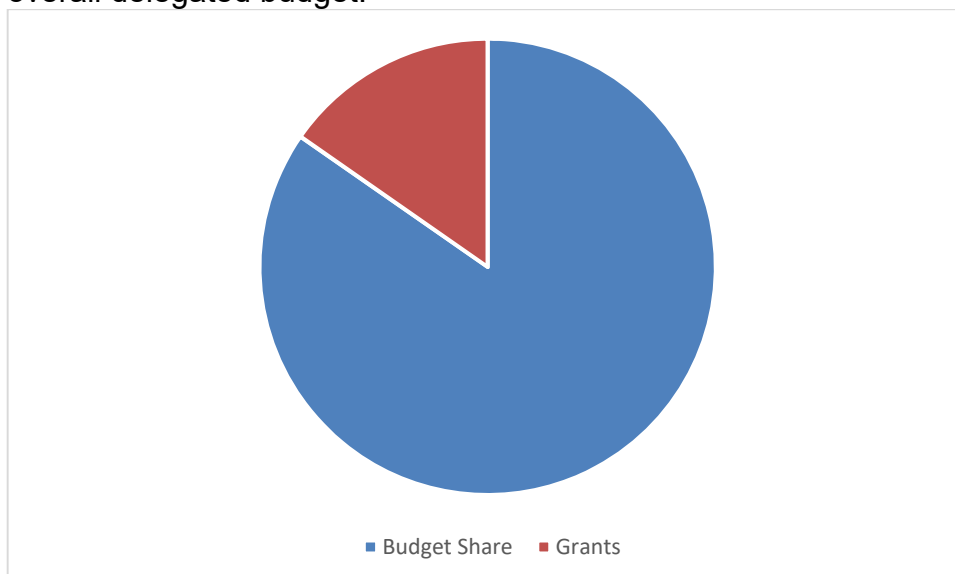
- 2.1. There are a number of grants provided to schools each year to supplement their budget share. The grants are usually given when there is a new initiative to implement or where there is a political drive from the Welsh Government to improve a particular area of school provision.
- 2.2. Grants are temporary by nature and are usually provided for a short period of time. Often the local authority (LA) are informed that grants have ended and are then subsumed within the overall Revenue Support Grant (RSG) that is provided to LA each year by the Welsh Government. Sometimes the LA is given a figure to 'passport' into education/schools after a grant ends but often this is not the case.
- 2.3. All grants come with terms and conditions for use and spending must be in line with these requirements or, at audit, the grant funding can be recouped. Often funding allocations are provided but the terms and conditions for spend do not follow for many months. Audit will be required either internally or externally depending on the grant. Most grants will also require a claim form process, usually quarterly, and funding is not released by the Welsh Government until the claims are completed and signed by the Section 151 Officer. A number of grants also require schools to complete, and often publish online, their spend plan for use of the grant. The grant process is usually administratively burdensome for schools and LA officers, particularly when grant allocations are for relatively small

amounts of money. As all Swansea schools have their own bank accounts (known as Cheque Book Management) the funding that comes to the LA must then be processed and distributed by cheque/BACS to each of the schools, requiring another administrative process to be undertaken. Occasionally grants will have a small administration element of funding attached for the LA. Grants will sometimes, due to the lateness of issue or the terms and conditions, require a quick turnaround, adding additional pressure to officer workload.

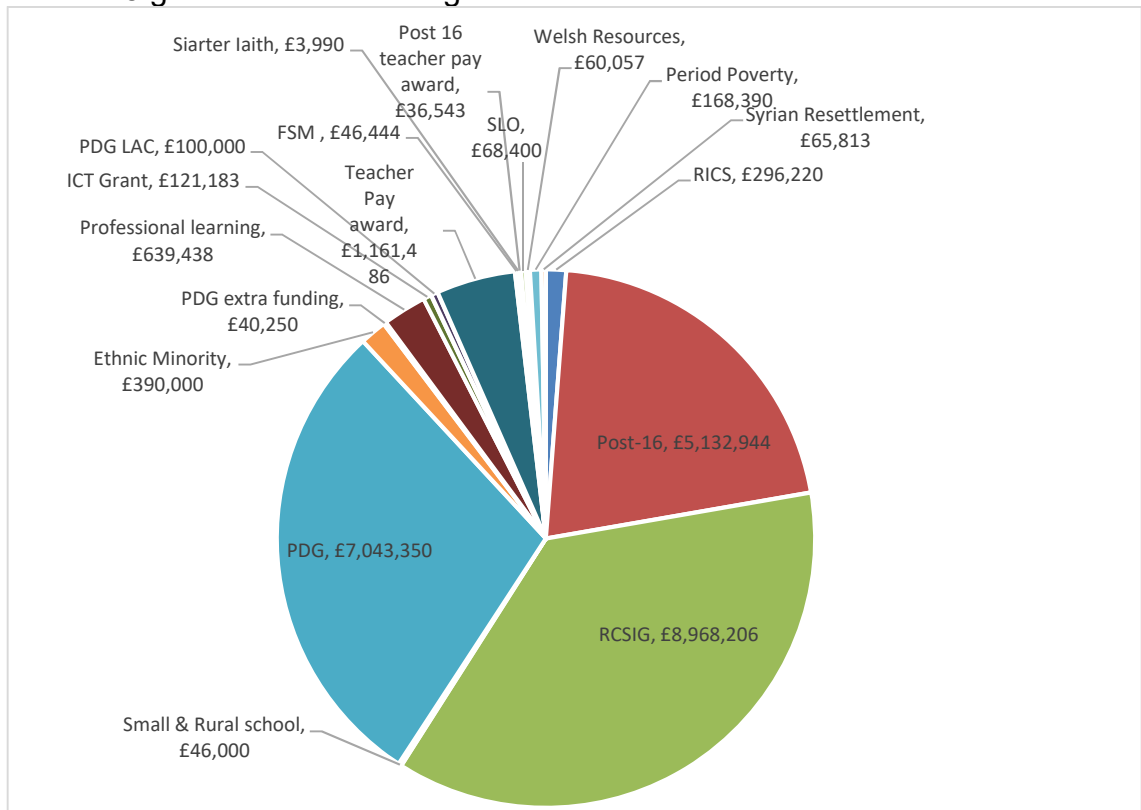
- 2.4. An additional layer has been added to a number of Welsh Government grants as they are now given to the regional consortia for decisions to be made on allocation amongst the schools in their region. Filtering the grants via ERW also delays funding announcements for schools in Swansea, although there is now a new distribution formula that will be used to attempt to speed up the announcement of each LA's share of a grant across the ERW region.
- 2.5. Feedback from schools is that they would prefer funding to come through their delegated budget share as core funding instead of as additional ad hoc grants, and the School Budget Forum is writing to the Welsh and UK Governments with this request.
- 2.6. The vast majority of grants for schools are processed by the Funding and Information Unit in the Education Directorate. There are 4 FTE of staff in this unit that cover grant allocations, the delegation of budget shares to schools, the production of many statistical data sets as well as the administration of school organisation proposals.

3. Welsh Government Grants for Schools in Financial Year 2018-2019

- 3.1. In the financial year 2018-2019, 18 grants for schools were received by the local authority from the Welsh Government. The total grant allocation was £24.4m and allocations were announced throughout the financial year. These ad hoc grants added another 18% of funding to the schools' overall delegated budget.



3.2. These 18 grants covered a range of areas as follows:



3.3. Pupil Development Grant (PDG) - £7,043,350

This grant has been provided to schools for a number of years to narrow the gap between children on free school meals (FSM) and other non-FSM learners. Funding is allocated on the number of FSM pupils in each school. The amount of funding per pupil has increased over the years and now stands at £1,150 for learners aged between 5 and 15. Until 2017, the census date used for funding allocations was the January PLASC (a national, verified pupil count that is carried out in each school) from the previous year. However, since FY2017-2018 the payments have been frozen and calculations show that Swansea schools would have received over £1.3m of extra funding if the census date had continued to be the previous year's PLASC. The scale of this grant is such that it has become vital to allow some schools to set a balanced budget.

3.4. Additional PDG - £40,250

The Welsh Government provided additional grant for some schools to recognise that their FSM numbers had changed substantially since the date freeze in 3.3 above.

3.5. PDG LAC (Looked After Children) - £100,000

In previous years ERW had required this grant to be spent on centrally employed officers to support children that are LAC. In FY2018-2019 ERW changed their allocation method and for a part of the year the grant was allocated to clusters of schools (based on a secondary school and its feeder primary schools) for each cluster to determine how the grant was to be spent over their schools. In FY2019-2020 the whole grant is to be allocated to schools (with the LAC officers being made redundant).

3.6. Regional Consortium School Improvement Grant (RCSIG) - £8,968,206

This grant was previously known as the Education Improvement Grant (EIG). EIG was created to respond to concerns raised nationally about the number of grants being provided and the high level of administration required for each grant. EIG brought together 11 grants that covered Foundation Phase Grant, School Effectiveness Grant (SEG), Welsh in Education Grant (WEG), 14-19 and a number of other grants. EIG was given to ERW and each year they decided on how to share the grant amongst the local authorities within the region. It should be noted that the Minority Ethnic Achievement Grant was initially subsumed within EIG and Swansea raised concerns that the new formula used did not recognise the level of ethnic minority learners and need in Swansea. EIG has reduced over the years but Swansea's requirement to provide match funding had not reduced in line with the grant reductions. Very little grant is held back from delegation to schools – this is the only grant that provides administration funding (for under 2 FTE of staff in the Funding and Information Unit in the Education Directorate), and there is also some funding for Welsh language support officers. Primary schools spend all of their RCSIG on the employment of teaching assistants in the Foundation Phase. There is no spend on professional development or school improvement. The two Welsh-medium secondary schools share an allocation of £45k to support the Welsh Education Strategic Plan (WESP).

3.7. Post-16 Grant - £5,132,944

The local authority does not receive funding for its sixth-form settings in the RSG settlement. Instead a separate grant is provided each year. The grant is based on the Welsh Government's estimated number of pupils in post-16 settings multiplied by an average 'programme' value for the county. There are also uplifts provided for social deprivation and Welsh medium schools. The allocation formula is agreed with the headteachers of 11-18 schools each year. Note that other local authorities can also access an uplift for sparsity. Officers in Swansea argue that size of provision is more relevant than sparsity as the grant does not cover transporting learners to the settings, only teaching them when they are there.

3.8. Teachers' Pay Award - £1,161,486

This additional grant funding was provided towards the end of the financial year in recognition of pressures faced by schools because of the nationally agreed teachers' pay award. This was a one-off grant that we are told is included in the RSG settlement for FY2019-2020.

3.9. Post-16 Teachers' Pay Award - £36,543

As post-16 provision is separately funded, this is the sixth-form equivalent of the grant in 3.8 above.

3.10. Reducing Infant Class Sizes (RICS) - £296,220

Councils were asked to bid for this one-off grant that covers a three-year period. A fixed revenue amount of funding was offered and also an unlimited capital allocation. Swansea's bid was successful and four primary schools will benefit from an additional teaching space each, as well as teachers and teaching assistants to reduce their class sizes. Schools had to meet set criteria including being categorised as red or amber in regional assessments, have infant classes over 29, and also have high levels of FSM and/or ethnic minority learners. As the Welsh Government offer letter was delayed, the spend plan timeline had to be reduced, allowing one other school to access a restricted amount of revenue funding. An exit strategy for this grant needs careful consideration to avoid class sizes increasing again and the number of taught classes reducing.

3.11. Small and Rural Schools Grant - £46,000

Swansea was offered an allocation of £91k for this grant but the criteria for applying were restrictive, particularly as the Welsh Government list of small and rural schools lists YGG Felindre, Knelston Primary School and Penclawdd Primary School as the only small and rural schools. Swansea successfully bid for:

- a joint report to be produced by five primary schools in the Gower Area of Natural Beauty (AONB) identifying the pressures faced by schools in an area where planning permission restricts growth;
- supply cover for the release of staff for professional development at YGG Felindre and Craigcefnparc Primary Schools; and
- a feasibility study at Craigcefnparc Primary School's caretaker house to investigate costs to remodel it into a community IT hub.

3.12. Minority Ethnic Achievement Grant (part of PDG Access) - £390,000

This was a new grant that was created after funding was removed from the previous year's EIG and the Leader successfully challenged the Welsh Government about the funding not being in our Swansea settlement. The

grant terms and conditions specify that a plan must be developed for a sustainable (and reduced) model of provision in the coming years. Following a restructure of the Ethnic Minority Achievement Unit in Swansea, schools with over 50 English as an Additional Language (EAL) learners on roll received a devolved share of this grant for them to support the learners in their school. Note that schools with under 50 EAL learners on roll continue to access a reduced central provision.

3.13. Professional Learning Grant - £639,438

This grant was to be used to release staff time to enable them to prepare for the new curriculum in Wales. The grant could be used for professional learning and networking. This grant was issued to schools in January 2019 which did not allow much time for planning and deliver by 31 March 2019. There was an expectation that schools would pool their resources. Schools had to publish a Professional Learning Plan outlining how they planned to support the professional learning needs of all practitioners within their schools and report annually against those plans on their websites. Challenge Advisers had to sign off these plans.

3.14. ICT Grant - £121,183

The grant was provided to support the digital requirements of the new curriculum, including the phased introduction of online assessments for learners, and could be spent on devices, infrastructure and broadband. The Education Digital Strategy Board in Swansea decided to part-fund new router costs for secondary schools and also provide a number of laptops (288 in total) for primary schools by cluster.

3.15. Free School Meals - £46,444

The local authority received an allocation of £356k towards costs incurred for FSM in the rollout of Universal Credit. As three of our secondary schools do not purchase our council catering services they were allocated a share of the funding to support their increased FSM costs.

3.16. Siarter Iaith - £3,990

ERW provided some late (February 2019) grant, some of which was allocated to schools for supply cover at £180 per member of staff that attended a day of transient networking to produce useful first and second language resources. 14 schools were involved, mainly Welsh-medium schools.

3.17. Welsh Resources £60,057

This grant was provided in March 2019 to encourage and increase the use of Welsh outside the classroom by pupils in the region, and to ensure that the Welsh language is visible around the schools.

3.18. Schools as Learning Organisations (SLOs) - £68,400

£720 was provided by ERW for each school to support the establishment of a national network of schools to support the wider implementation of the SLO approach and new professional standards. The grant should support awareness raising sessions in readiness for the launch of the national SLO survey that was undertaken in March and resource release time for schools outside of the pioneer network to extend and inform enquiry work led by professional learning pioneers.

3.19. Period Poverty - £168,390

This grant was allocated in March 2019 but with a realisation that it would not be possible to spend it by the end of the financial year. The grant is to provide period products, with 10% to be spent on reusable products.

3.20. Syrian Resettlement Programme - £65,813

Funding is provided to schools that welcome Syrian refugees through the resettlement programme.

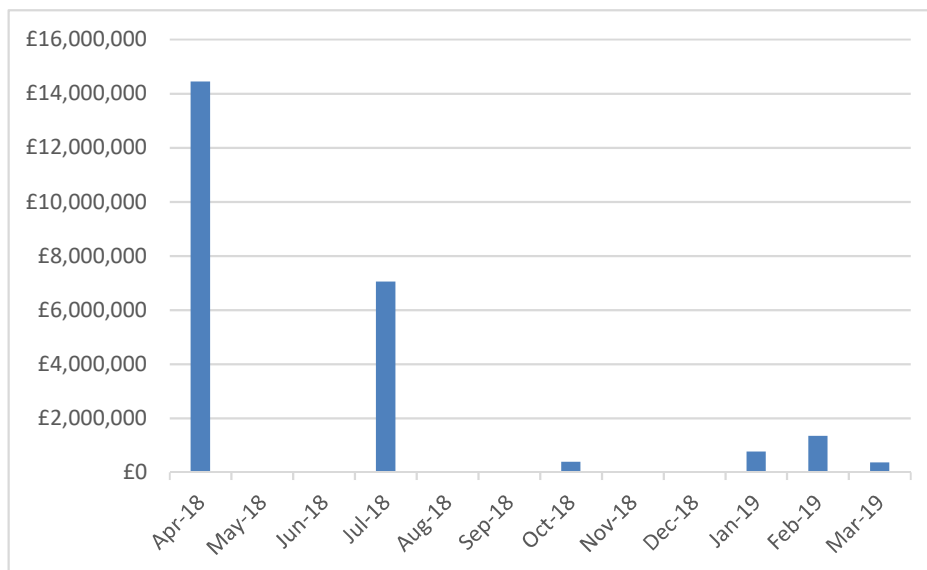
3.21. Gypsy and Traveller - £35,907

This allocation was provided to Cefn Hengoed School for them to support the Gypsy and Traveller learners living within their catchment area.

3.22. School Business Manager Pilot Grant

Swansea Council had been offered an allocation of grant (£62,056 over a three-year period, to be match funded 50%/50%). Despite a great deal of work on the proposal by officers and schools it was finally agreed not to accept the relatively small grant allocation, as the cost of administration outweighed the benefits that the pilot posts could provide.

3.23. The full list of grants allocated to each school is attached at Appendix A.



- 3.24. The chart below shows when the grant approval letter was received during the financial year. Schools also receive allocations of grant funding directly from ERW. These are shown for the financial year 2017-2018 at Appendix B (data for financial year 2018-2019 has not been provided by ERW).
- 3.25. Schools have to set their spending plans by 31 May each year and any grants awarded after that date would not have been taken into consideration as part of that spending plan, although most of the grants should be spent on additional provision. School spending plans must also confirm the staffing levels that can be afforded and grant allocations received after 31 May can often lead to staff being given notice of redundancy by this date. All grants should be spent before the 31 March and the issuing of late grants does not allow a great deal of time for schools to properly plan and spend.

4. Grants received to date for financial year 2019-2020

- 4.1. To date a number of grants have been received for the financial year 2019-2020:
- 4.2. Teachers Pay Award - £555,482. This element includes funding for centrally paid staff. Clarification has been sought from the Welsh Government on if this funding covers post-16 settings. When clarification has been provided the schools can be advised of their allocations. To date there is no commitment for funding beyond 31 March 2020.
- 4.3. Professional Learning Grant - £1,069,454. Awaiting breakdown of figures per school from the Welsh Government before this grant can be allocated to schools.
- 4.4. RCSIG – £8,855,920 (includes approx. £313k of centrally retained funding). Swansea's allocation has recently been agreed by ERW and officers are now calculating schools' allocations, taking into account new terms and conditions that have been provided by ERW, including a minimum allocation per Foundation Phase learner. A recent review of the Curriculum Support Unit has taken place and this will release funding previously allocated to the Welsh Language Service and Latecomer Centre to schools. PACA will agree on 27 June 2019 if the £45k of funding outlined in 3.6 above can continue to be shared between the two Welsh-medium secondary schools.
- 4.5. PDG – estimated at £7,043,350 plus LAC. Although the intention is for schools to receive the same 'frozen' amount of funding there has not been any confirmation of the allocation or of terms and conditions provided by the Welsh Government to date. It is unclear if additional PDG will be available this year for schools with large changes in FSM numbers since the dataset was frozen. PDG LAC allocations are unknown at this time.
- 4.6. Minority Ethnic Achievement Grant – at least £390,000. Although the previous year's terms and conditions specified that a reduced and sustainable model must be developed, the grant allocation for FY2019-

2020 was greater than anticipated. Schools with over 50 EAL learners have been advised of £390k of devolved funding but it is likely that further funding will be devolved during the year.

- 4.7. RICS - £442,274. Revenue funding will continue to support teachers and teaching assistants in the five schools for the full financial year (and until 31 March 2021 when funding ends).
- 4.8. Teachers' Pensions – This is a new grant for FY2019-2020 to reflect the increased cost associated with teachers' pensions from September 2019 following national decisions outside of local authority control. Although overall figures for Wales had been announced, Swansea has still not had confirmation of the post-16 element of this funding and, as the intention is to try to fund as close to actual costs for each school as possible, officers are unable to give schools their allocation of funding until this figure is confirmed. To date there is no commitment for this funding to be provided after 31 March 2020.
- 4.9. Small and Rural Schools. Officers intend to bid for the full £91k on offer to continue to support the five primary schools in the Gower AONB.
- 4.10. School Holiday Enrichment Programme - £5,000. Clase Primary School will host the first SHEP in Swansea during the school's summer holidays in 2019. Swansea Council must match fund £5k but can do so 'in kind' and will be providing staff time as much as possible. The SHEP will run for 12 days and will provide food and fun for up to 40 learners.
- 4.11. Syrian Resettlement Programme. Allocations of grant will continue to be made to schools that welcome refugees from this programme.
- 4.12. Gypsy and Traveller - £53,031. Cefn Hengoed will continue to receive funding to support these learners from their catchment area.

5. Cynydd

- 5.1. Cynydd is a regional European Social Fund (ESF) grant that is managed outside of the Education Directorate by the External Funding Team. The grant is provided to prevent children from becoming NEET (not in employment, education or training). Schools do not receive any cash but are given support that is coordinated by the External Funding Team. Further details can be found at Appendix C.

6. School Uniform Grant

- 6.1 This grant is provided to parents but some schools order the uniform for parents and therefore receive the grant funding. In FY2018-2019 the Welsh Government increased the grant allocation to £125 per learner, offered the grant to Reception pupils in primary schools as well as to Year 7 (it had previously only been available to Year 7) and extended the range of goods that could be purchased from the grant to include:
 - School uniform including coats and shoes;

- School sports kit including footwear;
- Uniform for enrichment activities, including but not limited to, scouts; guides; cadets; martial arts; sports; performing arts or dance;
- Equipment e.g. school bags and stationery;
- Specialist equipment where new curriculum activities begin such as design and technology; and
- Equipment for out of school hour's trips such as outdoor learning e.g. waterproofs.

6.2 As the changes to the grant terms and conditions were notified very late in the summer term, officers had to continue with the voucher scheme that had been in operation in Swansea for a number of years, but it was recognised that the school uniform shops operating under the voucher scheme could not provide the full range of goods. It was agreed to issue a cash payment to parents for 2019.

6.3 When the grant terms and conditions arrived for 2019 the Welsh Government had extended the uniform grant eligibility to cover Years 3 and 10 as well as Reception and Year 7 (with Year 7 now having an increased allocation of £200) and all LAC learners. The grant can only be provided to those learners currently eligible for free school meals and not those on transitional protection under Universal Credit, causing additional work for officers that process the grant. It is anticipated that over 2,000 individual payments will need to be made for September 2019.

7. Impact on School Reserves

7.1. The late allocation of grants within a financial year will often force schools to offset costs against existing spending that meets the grant's terms and conditions. Indeed some of the late grants direct schools to retrospectively consider their spend but with a need to spend a similar amount in the next financial year. This leads to an unplanned increase in the school's reserve level at year end. This was particularly noticeable at March 2018 when £1m was provided by the Welsh Government for repair and maintenance of school buildings.

8. Equality and Engagement Implications

8.1. There are no equality and engagement implications specifically related to this overarching report. Assessments are undertaken for each individual grant as required.

9. Financial Implications

9.1. Match funding is required for RCSIG each year, and this is currently a fixed amount of £714,418 that is paid from the education directorate budget.

- 9.2. There can be some residual increased costs linked to grant allocations, for example increased rates bills will arise for individual schools following the new classroom build under the RICS grant; however as rates are included in the overall delegated budget for schools there is no additional cost to the council.
- 9.3. If staff are employed by grants the posts can become redundant when grant levels are reduced or cease, incurring redundancy costs that will fall to education budgets.

10. Legal Implications

- 10.1. It will be necessary to ensure that all terms and conditions attached to external grant funding are complied with and that the council's Financial Procedure Rules regarding grant applications and acceptances are followed.

Background Papers: None

Appendices:

Appendix A –Full list of Grants to Schools FY2018-2019

Appendix B - ERW Funding Directly to Schools FY2017-2018

Appendix C - Cynydd Funding Report to the School Budget Forum

Grants to Schools FY2018-2019

*capital not administered to schools directly

* funds not administered directly to schools

Appendix A

Month of Notification of Grant	Feb-18	Feb-18	Apr-18	Apr-18	Jul-18	Dec-18	Jan-19	Jan-19	Feb-19	Feb-19	Feb-19	Feb-19	Feb-19	Mar-19	Mar-19	Mar-19	ongoing	Total per School
School	Reducing Infant Class Size Revenue	Reducing Infant Class Size Capital	RCSIG	Small & Rural school	PDG	PDG extra funding	Professional learning	ICT Grant	PDG LAC	Teacher Pay award	FSM	Starter laith	Post 16 Additional Funding	SLO	Welsh Resources	Period Poverty	Syrian Resettlement (schools not identified for confidentiality)	
Birchgrove Primary			£163,168		£99,350		£6,442			£11,756				£720	£614	£1,106		£283,155
Bishopston Primary			£87,421		£21,700		£5,086			£8,689				£720	£527	£816		£124,958
Blaenymaes Primary			£109,629		£127,700	£4,600	£3,729			£6,878				£720	£439	£526		£254,222
Brynhyfryd Primary			£173,073		£111,550		£6,781			£12,146				£720	£635	£816		£305,721
Brynmill Primary			£115,712		£34,150		£4,069			£8,535				£720	£461	£834		£164,481
Burlais Primary			£190,054		£195,950		£9,832			£16,092				£720	£831	£1,052		£414,531
Cadle Primary			£139,997		£141,900		£6,103			£10,703				£720	£592	£1,015		£301,030
Castlchwyr Primary			£85,099		£26,750		£3,390			£5,804				£720	£418	£562		£122,743
Christchurch Ch. in Wales			£57,707		£26,100	£2,300	£2,373			£4,057				£720	£352	£363		£93,972
Cila Primary			£54,458		£19,150		£2,712			£3,747				£720	£374	£254		£81,415
Clase Primary			£111,781		£155,300	£4,600	£6,103			£10,443				£720	£592	£635		£290,173
Clwyd Community Primary			£118,823		£157,450		£6,442			£10,828				£720	£614	£562		£295,439
Clydach Primary			£89,535		£57,150		£3,390			£6,388				£720	£418	£671		£158,272
Craigcefnparc Primary			£13,098	£1,400	£14,050		£1,356			£1,363				£720	£287	£163		£32,437
Craigfelen Primary			£67,909		£77,250	£1,725	£3,051			£4,807				£720	£396	£344		£156,203
Crwys Primary			£46,004	£8,640	£12,450		£3,051			£4,393				£720	£396	£417		£76,071
Cwm Glas Primary			£99,012		£89,950		£4,408			£8,051				£720	£483	£616		£203,240
Cwmrhdyceirw Primary			£199,529		£96,650		£6,781			£13,697				£720	£635	£1,070		£319,082
Danygraig Primary			£88,325		£90,400		£4,408			£7,452				£720	£483	£453		£192,241
Dunvant Primary			£132,097		£28,350		£5,425			£10,509				£720	£548	£598		£178,247
Gendros Primary			£119,383		£77,700		£5,086			£8,195				£720	£527	£616		£212,227
Glais Primary			£47,700		£6,000		£2,034			£3,198				£720	£331	£199		£60,182
Glyncollen Primary			£78,430		£24,250		£3,051			£5,982				£720	£396	£526		£113,355
Gors Community Primary			£126,749		£108,550	£3,450	£4,747			£7,746				£720	£505	£490		£252,956
Gorseinon Primary			£103,866		£98,450		£5,764			£7,612				£720	£570	£689		£217,671
Gowerton Primary			£152,733		£67,800	£1,725	£6,103			£10,717				£720	£592	£979		£241,369
Grange Primary			£63,410		£33,150		£3,729			£5,762				£720	£439	£490		£107,700
Gwrosydd Primary			£153,342		£175,400	£2,875	£6,442			£12,727				£720	£614	£943		£353,062
Hafof Primary			£86,560		£71,450		£4,069			£6,226				£720	£461	£508		£169,993
Hendrefoilan Primary	£70,150		£79,897		£6,000		£3,051			£5,846				£720	£396	£471		£166,532
Knelston Primary			£44,770	£8,640	£1,150		£2,373			£3,337				£720	£352	£254		£61,597
Llangyfelach Primary			£85,940		£20,550		£3,051			£6,087				£720	£396	£471		£117,216
Llanrhidian Primary			£57,984	£8,640	£6,000		£2,034			£4,095				£720	£331	£326		£80,130
Mayals Primary			£86,730		£32,050		£3,390			£6,163				£720	£418	£453		£129,924
Morrison Primary			£58,715		£79,700		£3,729			£6,477				£720	£439	£344		£150,125
Newton Primary			£78,999		£6,000		£2,712			£5,933				£720	£374	£635		£95,373
Oystermouth Primary			£87,856		£9,700		£3,051			£5,996				£720	£396	£598		£108,318
Parkland Primary	£29,999		£199,816		£45,700		£7,459			£15,018				£720	£679	£1,360		£300,751
Pen y Fro Primary			£77,627		£13,400		£3,051			£5,590				£720	£396	£399		£101,183
Penclawdd Primary			£60,209	£8,640	£29,100		£2,712			£4,248				£720	£374	£471		£106,475
Pengelli Primary			£45,963		£24,400		£1,695			£2,744				£720	£309	£254		£76,085
Penlgeraer Primary			£154,493		£38,950		£4,747			£11,600				£720	£505	£816		£211,830
Pennard Primary			£61,463	£8,640	£11,750		£2,712			£5,254				£720	£374	£635		£91,548
Pentrechwyth Primary			£58,127		£58,350		£2,712			£3,742				£720	£374	£326		£124,352
Pentre'r Graig Primary			£105,921		£91,700		£4,747			£8,159				£720	£505	£943		£212,694
Penyrheol Primary	£77,924		£91,568		£59,650		£4,069			£6,964				£720	£461	£508		£241,864
Plasmarl Primary			£68,762		£71,500		£3,051			£4,633				£720	£396	£308		£149,371
Pontarddulais Primary			£164,628		£99,750		£7,459			£12,174				£720	£679	£1,233		£286,643
Pontllw Primary			£78,779		£19,800		£3,390			£5,664				£720	£418	£562		£109,333
Pontybrenin Primary			£133,496		£26,950		£4,747			£9,315				£720	£505	£689		£176,421
Portmead Primary			£71,677		£4,408		£4,408			£6,885			£180	£720	£483	£508		£178,560
Sea View Community Primary	£72,088		£90,998		£103,150	£5,175	£3,051			£5,985				£720	£396	£508		£282,071
Sketty Primary			£173,985		£30,650		£7,459			£12,496				£720	£679	£1,052		£227,041
St.David's R.C. Primary			£56,686		£10,850		£2,712			£4,507				£720	£374	£471		£76,321

	Reducing Infant Class Size Revenue	Reducing Infant Class Size Capital	RCSIG	Small & Rural school	PDG	PDG extra funding	Professional learning	ICT Grant	PDG LAC	Teacher Pay award	FSM	Starter laith	Post 16 Additional Funding	SLO	Welsh Resources	Period Poverty	Syrian Resettlement (schools not identified for confidentiality)	Total per School
St.Helen's Primary			£91,875		£32,050		£3,390			£6,011				£720	£418	£417		£134,881
St.Lllyd's R.C. Primary			£77,465		£65,700		£3,729			£5,763				£720	£439	£471		£154,288
St. Joseph's Cathedral Primary			£184,748		£76,950		£6,442			£13,247				£720	£614	£1,305		£284,026
St.Josephs RC			£79,618		£6,000		£3,051			£6,147				£720	£396	£508		£96,440
St.Thomas' Primary			£159,562		£90,150		£5,764			£10,678				£720	£570	£816		£268,260
Talycopa Primary			£73,771		£28,350		£3,051			£5,460				£720	£396	£435		£112,183
Terrace Road Primary			£135,700		£109,800		£4,747			£8,517				£720	£505	£635		£260,623
Townhill Community Primary			£176,741		£210,050		£7,798			£14,414				£720	£701	£943		£411,367
Trallwn Primary			£115,627		£130,450		£4,747			£8,599				£720	£505	£544		£261,191
Tre Uchaf Primary			£77,708		£45,500	£2,875	£4,408			£6,938				£720	£483	£635		£139,266
Waun Wen Primary			£83,966		£100,350		£3,729			£5,682				£720	£439	£417		£195,304
Wauanrlywydd Primary			£91,293		£34,300		£3,729			£7,296				£720	£439	£653		£138,431
Whitestone Primary			£53,389		£33,200		£3,390			£5,442				£720	£418	£544		£97,103
Ynystawe Primary			£83,343		£10,350		£3,390			£5,635				£720	£418	£435		£104,291
YGG Bryniago	£46,060		£88,870		£11,750		£3,051			£6,329		£210		£720	£396	£417		£157,803
YGG Bryn-y-Mor			£112,074		£31,400		£4,069			£7,692		£210		£720	£461	£816		£157,442
YGY Cwm			£67,075		£19,650	£2,875	£2,034			£3,477		£210		£720	£331	£54		£96,426
YGG Felindre			£7,719	£1,400	£4,600		£1,017			£424		£210		£720	£265	£0		£16,355
YGG Gellionnen			£105,055		£36,000		£3,729			£7,133		£390		£720	£439	£616		£154,083
YGG Llwynderw			£138,404		£8,300		£6,103			£9,223		£210		£720	£592	£780		£164,331
YGG Lon-Las			£177,863		£41,950		£5,764			£13,036		£210		£720	£570	£1,015		£241,128
YGG Pontybrenin			£218,539		£40,850		£8,137			£14,740		£210		£720	£722	£1,179		£285,097
YGG Tan-y-lan			£73,101		£23,550	£1,725	£3,051			£4,582		£210		£720	£396	£308		£107,644
YGG Tirdeunaw			£167,641		£96,400		£5,764			£11,649		£210		£720	£570	£1,070		£284,024
YGG Y Logyn Fach			£93,956		£25,200		£3,729			£6,616		£210		£720	£439	£725		£131,596
Ysgol Crug Glas			£5,338		£13,150		£4,408			£10,281				£720	£483	£616		£34,996
Ysgol Pen-y-bryn			£10,763		£39,350		£6,442			£16,075				£720	£614	£181		£74,145
Birchgrove Comp			£30,657		£157,550		£11,528		£10,646	£24,646		£180		£720	£940	£3,681		£240,548
Bishop Gore Comp			£79,145		£310,500	£6,325	£29,836		£9,506	£47,719			£4,196	£720	£2,116	£10,516		£500,579
Bishop Vaughan Comp			£79,262		£254,150		£26,106		£3,042	£41,958	£9,097		£7,300	£720	£1,876	£11,115		£434,626
Bishopston Comp			£66,721		£87,400		£22,377			£46,469				£720	£1,637	£9,174		£234,498
Cefn Hengoed Community			£46,876		£284,050		£17,969		£14,449	£35,435				£720	£1,354	£7,361		£408,214
Dylan Thomas Comp			£31,737		£267,950		£14,240		£8,745	£25,144				£720	£1,114	£4,188		£353,839
Gowerton Comp			£66,857		£120,750		£22,377		£5,323	£42,484			£3,292	£720	£1,637	£10,135		£273,576
Morrison Comp			£55,584		£186,300		£20,682		£12,167	£38,068	£17,237		£3,957	£720	£1,528	£8,250		£344,493
Olchfa Comp			£101,481		£93,150		£33,565		£3,042	£55,002	£20,110		£9,372	£720	£2,355	£15,502		£334,299
Pentrefhafod Comp			£59,842		£295,550		£21,699		£11,027	£42,868		£180		£720	£1,593	£8,395		£441,874
Penyrheol Comp			£52,831		£170,200		£18,647		£11,407	£37,806				£720	£1,397	£7,470		£300,479
Pontarddulais Comp			£47,360		£110,400		£15,935		£6,844	£33,040		£180		£720	£1,223	£6,763		£222,465
Ysgol Gyfun Bryn Tawe			£70,623		£64,400		£16,952		£2,281	£31,161		£390	£4,013	£720	£1,288	£8,050		£199,880
Ysgol Gyfun Gwyr Comp			£78,333		£39,100		£19,326		£1,521	£35,185		£390	£4,413	£720	£1,441	£8,884		£189,312
	£296,220	£1,530,110	£8,968,206	£46,000	£7,043,350	£40,250	£639,438	£121,183	£100,000	£1,161,486	£46,444	£3,990	£36,543	£68,400	£60,057	£168,930	£65,813	£18,679,315

Cynnydd Project

Overview:

- Cynnydd is a Regional ESF project, led by Pembrokeshire County Council, with an aim to reduce the number of those at the greatest risk of becoming NEET amongst 11-24 year olds. Project Partners include: Swansea Council, Gower College Swansea, Carmarthenshire CC, Ceredigion CC, Coleg Ceredigion, Coleg Sir Gar, Neath Port Talbot CBC, NPCT Group, Pembrokeshire College, Pembrokeshire CC and Careers Wales.
- The project operates from **September 2016 – September 2022**, with a three month evaluation period until December 2022. WEFO did not approve the project until the end of May 2016; therefore CCS commenced planning for the project start in September 2016 – 6 months later than planned.
- In Swansea, the money has been shared between the Local Authority (11-18 schools) and Gower College Swansea (16-24). Careers Wales provide employability support such as work readiness programmes, and work experience via their dedicated budget as a project partner, and is separate to the budget allocated to Swansea Council.
- As a county, there is an allocation of 1,950 participants over the project duration. This has been split in the following way: CCS has a participant allocation of 1,300, Gower College Swansea, as a joint partner, has 650 (two thirds to CCS, one third to GCS).
- The budget has been split in the following manner

	Total Project Cost	Total ESF Grant	Total Match Funding required	Participant allocation
County	£7,221,139	£5,054,797	£2,166,342	1,950
CCS	£4,711,916	£3,298,341 (70%)	£1,413,575 (30%)	1,300
GCS	£2,509,223	£1,756,456 (70%)	£752,767 (30%)	650

CCS' match funding staff are relevant posts within selected schools with specialist units that would support this cohort of young people as part of their role.

- The specific, measurable aims for CCS are
 - To work with 1,300 participants

- Cynnydd participants to gain 80 qualifications
- To have 715 at a reduced rate of becoming NEET (by proving an improvement in attendance, attainment and/or behaviour, and well-being)
- Support for learners occurs through:
 - Intervention from a school based Cynnydd Learning Coach – this varies from school to school but can be through one to one sessions, catch up sessions, mentoring, and delivery of specific courses
 - Access to specific activities purchased from the Regional Framework put in place by the Regional Lead; such as Alternative Curriculum, Outdoor Pursuits etc.,
 - Careers Wales provide employability support such as work readiness programmes, and work experience.
- Each Secondary School involved in the project has been given an allocation of the authority's 1,300 participant allocation using the VAP data from 2015/16.
- A Memorandum of Understanding was set up early 2017, which saw the budget for procured delivery apportioned in-line with the schools participant allocation (devolved budget), including a relative apportionment of the outputs required.
- Each school receives a record of participant allocation and spend against their devolved budget termly. This assists schools to plan enrolment and provision accordingly.
- The project is managed centrally by the External Funding Team (EFT) to ensure compliance of EU grant conditions and eligibility; and works in tandem with David Bawden, 14-19 Co-ordinator as the Education link.
- The PRU retracted at the early stages of the project; therefore each school received an uplifted allocation based on their VAP score percentage. Olchfa also relinquished from the project (at a later stage). The PRUs have re-engaged with the project and assumed Olchfa's participant allocation.