

Appendix 1

	RCSIG			PDG			Siarter Iaitth		
	Budget 2022/23	Projected Outturn	Variance (Under) / Overspend	Budget 2022/23	Projected Outturn	Variance (Under) / Overspend	Budget 2022/23	Projected Outturn	Variance (Under) / Overspend
Centrally retained funding									
Employee costs	4,290,590	4,237,245	- 53,345	178,251	162,318	- 15,933	77,800	77,800	-
Non Employee costs	197,011	158,196	- 38,815	-	-	-	-	-	-
Centrally Retained Pan Wales project costs	60,000	56,791	- 3,209	-	-	-	-	-	-
Business Plan Activity	2,213,426	1,836,964	- 376,462	113,361	91,239	- 22,122	-	-	-
	6,761,027	6,289,196	- 471,831	291,612	253,557	- 38,055	77,800	77,800	-
Delegated funding to LAs & Schools									
Central South Wales Challenge Model	488,100	467,700	- 20,400	-	-	-	-	-	-
Collaboration Model	4,639,366	5,186,008	546,642	-	-	-	-	-	-
Support to School Partnerships	186,000	157,889	- 28,111	-	-	-	-	-	-
Curriculum Reform (Network facilitation)	52,500	26,200	- 26,300	-	-	-	-	-	-
Professional Learning funding to schools	3,858,221	3,858,221	-	-	-	-	-	-	-
EIG Element for Schools / PRUs	35,414,430	35,414,430	-	-	-	-	-	-	-
Non Maintained settings - Foundation Phase	314,600	314,600	-	-	-	-	-	-	-
Local authorities (LA) - administration of grant	67,207	67,207	-	-	-	-	-	-	-
LA Annex	98,345	98,345	-	-	-	-	-	-	-
PDG (Schools)			-	40,538,650	40,538,650	-	-	-	-
PDG (Local Authorities)			-	744,192	790,297	46,105	-	-	-
PDG CLA (inc Out of Wales)			-	1,909,819	1,901,769	- 8,050	-	-	-
	45,118,769	45,590,600	471,831	43,192,661	43,230,716	38,055	-	-	-
TOTAL GRANT (INCLUDING LA MATCH FUNDING)	51,879,796	51,879,796	-	43,484,273	43,484,273	-	77,800	77,800	-
LA MATCH FUNDING	2,989,022	2,989,022	-	-	-	-	-	-	-
TOTAL GRANT (EXCLUDING LA MATCH FUNDING)	48,890,774	48,890,774	-	43,484,273	43,484,273	-	77,800	77,800	-